



DEPARTMENT OF THE NAVY
OFFICE OF THE CHIEF OF NAVAL OPERATIONS
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18 Jul 01

From: Chief of Naval Operations

Subj: FY 2004 PROGRAM OBJECTIVES MEMORANDUM (POM-04) MILITARY
CONSTRUCTION, NAVY (MCON) PROGRAMMING DIRECTIVE

Encl: (1) MCON Requirements List (Disk)
(2) MCON General Project Development and Evaluation
Guidance
(3) Project Rating Factors

1. This letter provides guidance for developing the FY 2004 Program Objectives Memorandum (POM-04) MCON program.

2. Enclosure (1) contains the OPNAV MCON Requirements List (RL) which combines FY 2003 - 2007 projects approved by the Shore Installations Programming Board (SIPB) for Program Review (PR) 2003, and Installation Management Claimant (IMC) identified unprogrammed requirements. This list represents the starting point for the development of the POM-04 MCON program. During the upcoming program/budget reviews, program levels are likely to change. Consequently, IMCs will be advised of any changes made to the MCON program at a later time. The RL continues to be the primary source for requirement definition and is essential to the development of a defensible MCON program. The procedures for updating this information are provided in the enclosure.

3. The Military Construction program for POM-04 will emphasize projects that improve current and future Fleet readiness, reduce operating costs, consolidate functions, eliminate excess infrastructure and meet our missions with minimum infrastructure. To enhance readiness in our core capabilities, emphasis will be placed on the following programmatic categories that support DoD's infrastructure Restoration and Modernization efforts that will move us toward the goal of a 67-year recapitalization cycle. The broad programmatic categories within which projects will be evaluated include: Restoration and Modernization; Special Initiatives; Bachelor Quarters; New Mission support; Community Support; and Compliance.

4. Enclosure (2) provides project development and evaluation guidance, sample project submissions, and programming milestones.

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5. IMCs must consider the MCON Project Rating Factors in enclosure (3) as their Integrated Priorities Lists (IPL) are developed. These factors will be used to score each project. While the IMC priority is given the most weight in the scoring process, it is important to note that the weight of the Programmatic Category factor is also significant. These categories have been revised to reflect CNO emphasis areas for POM-04.

6. The MCON program must consist of appropriate, valid, and well-documented projects. This POM-04 programming directive is being provided earlier this year to provide sufficient time to ensure that team developed DD 1391 documents are prepared for each project submitted for FY 2004 and 2005 IPLs. It is critical that IMCs carefully review each project to ensure it is fully justified, supported by appropriate documentation, and will withstand the scrutiny that occurs during the programming and budget review process. To provide assistance early in the program development stage, Naval Facilities Engineering Command (NAVFACENGCOM) MCON Program Managers will be contacting each IMC to schedule an assist visit as required.

7. The CNO point of contact is John Thurber at (202) 685-9401/DSN 325-9401 or email thurberjw@navfac.navy.mil.


V. Z. FROMAN

Rear Admiral, U.S. Navy
Director, Ashore Readiness Division

Distribution:
(see next page)

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GUIDELINES FOR UPDATING RL/PREPARING IPL

OBJECTIVE CODES

This column should contain one of the following codes:

Code	Description
CE	Compliance ⁽¹⁾ (Environmental)
CS	Compliance (Safety)
CSX	Compliance (Explosive Safety)
M	Existing Mission
MN	New Mission ⁽²⁾
Q	Bachelor Quarters
QA	Bachelor Quarters for Homeport Ashore
QRS	Bachelor Quarters for Great Lakes Recapitalization
QOL	Other Quality of Life/Single Sailor Support
WA	Waterfront/Airfields
R	Replacement/Modernization ⁽³⁾

Notes:

- (1) Class I compliance projects should have an IP of 05
- (2) New Mission Projects should have a Mission Code of A
- (3) Replacement/Modernization may be combined with other Codes (i.e. MR, QR, CR etc)

BASEREP CODES

This column should contain one of the following codes:

Code	Description
C3	Project corrects a C-3 facility deficiency, significant deficiencies in existing facilities prevent performing some portion of missions. If this is true, the mission code should be "C".
C4	Project corrects a C-4 facility deficiency, major deficiencies in existing facilities preclude satisfactory mission accomplishment. If this is true, the mission code should be "D".

If the project does not correct a deficiency, this field should be left blank.

FACILITY CATEGORY CODE

This field should contain the correct facility code as identified in the P-72. This code also coincides with the IC field listed below.

INVESTMENT CATEGORY (IC) NUMBERS AND RELATED CATEGORY CODES

This column should agree with the Cat Code field as identified below:

<u>IC No.</u>	<u>Description</u>	<u>Category Code</u>
1	Aviation Operational Facilities	111.10 through 121.30 133.15 through 1334.71 136.10 through 136.65 141.11 through 141.88 149.10 through 149.86
2	Communication Operational Facilities	131.10 through 132.55 135.10 through 135.20
3	Waterfront Operational Facilities	122.10 through 122.20 151.20 through 169.10
4	Other Operational Facilities	123.10 through 123.15 124.10 through 125.20 126.10 through 126.40 137.10 through 138.25 141.10 through 148.45
5	Training Facilities	171.10 through 179.72
6	Aviation Maintenance/Production	211.01 through 211.99 221.10 through 221.30
7	Shipyards Maintenance/Production	213.10 through 213.77 223.10 through 223.30
8	Other Maintenance Production	212.10 through 212.77 214.20 through 219.77 222.10 through 222.20 224.10 through 229.80
9	RDT&E	310.10 through 390.20
10	POL Supply/Storage	411.10 through 412.50
11	Ammo Supply/Storage	421.12 through 425.30
12	Other Supply/Storage	431.10 through 451.10
13	Medical	510.10 through 550.10
14	Administrative	610.10 through 690.30
15	Troop Housing/Messing	721.11 through 725.11
16	Other Personnel Support & Service	730.10 through 760.30
17	Utilities	811.09 through 845.30 880.10 through 890.77
18	Real Estate & Ground Structures	851.10 through 872.20 911.10 through 933.10

ALPHABETICAL LISTING OF INVESTMENT PROGRAM (IP) CODES AND TITLES

This field should contain one of the IP's listed below:

IP No.	Description
24*	688 Class Submarine
96	A&E Services; Construction Design; Access Roads; & NATO
76	A-6 (H)
21	A-7 (H)
44*	AE/AOE 1 thru 4 Homeporting
54*	AEGIS
50*	AH-1W (COBRA)
33	Air Intermediate Maintenance Facilities
71*	Air-Launch Missile Support
43*	AOE-6
36	Ashore Communications
68*	ASW OPS Centers (ASWOC)
15	Bachelor Quarters
45	Base Realignment and Closure I (H)
67	Brig Facility Upgrade
26	C3I (Includes combined OPS & Fleet OPCON Centers)
80	C-4 Backfit (FMB) (H)
12*	CH-53/MH-53
16	Chapels and Religious Education
77	Child Development Center
63	Coal Conversion (H)
57	Cryptological
86	Data Processing Centers (Excludes NARDACs)
75*	DDG-51
94	Demolition Program
66	Drugs/Alcohol Rehab Center
92*	E-6A
53	East Coast Relocation Site (H)
70	Energy Conservation
81	Engineer Management Centers (Excludes Non-Industrial Acts)
55	Explosive Safety
19*	F/A-18 (New or Expanded Mission only)
20*	F-14
37	Fire Protection
99	General
73	General Airfield Support
17	General Defense Intelligence Program
74	General Waterfront Support
29*	Harrier AV8-B
A1	Hurricane Andrew (H)
H1	Hurricane Hugo (H)
88	Indian Ocean (Excludes Diego Garcia)
18*	KC-130 (Tank Transport)
11	Land Acquisition
83*	Landing Craft Air-Cushion Vehicles (LCAC)
14*	LAV (Light-Armored Vehicles)
48*	M-1 (Tank)

95	MARCORPS Non-Centrally Managed
13*	HV-22 (OSPREY)
07	Medical/Health Support Facilities
49	Mess halls
39	Morale, Welfare & Recreation
03	Naval Aviation Depot
47	NAVDAC
58	NAVOSH
61	Navy Yard Upgrade
69	Non Fenced CRYPTO
40	Non-Appropriated Funds (NAF)
46*	Ocean Surveillance Systems (Force Structure only)
41	Oceanographic Facilities
30	ORD FACS Modernization
31*	P-3
28	PAY/PERS Admin Support System (PASS)
90	Philippines Withdrawal (H)
08	Physical Security
62	POL Modernization
05	Pollution Abatement
04	Pollution Abatement - Air (H)
06	Pollution Abatement - Noise (H)
82	Productivity Improvement
89	Prof Mil Ed (Excludes projects going in other Ips; e.g. IP-60)
09	Public Works Center Modernization
38	RDT&E Facilities
85*	Reloc Oth Radar (ROTHR)
59	Repair by Replacement (H)
79	Reserve Base Closure & Realignment II
23*	S-3
64	SATCOM Facilities
91*	Sealift Support
32*	SH-60
02	Shipyards Modernization
42	Shore IMA (includes SupShips; SRF's and TRI REFIT; excludes IP-35)
97	Special Intelligence - Classic Wizard
84*	Special Warfare
98*	SSN-21
52*	Strategic Cruise Missile - Tomahawk
65*	Strategic Homeporting
01	Strike U/Top Gun Facilities
22*	Submarine-Launched Weapons
10	Supply Center Modernization
72*	Surface Weapons Support
56	Training (Base Modernization; excludes Force Structure)
34	Training Base Expansion (new or expanded mission; excludes new weapons systems)
35*	TRIDENT
T0	Typhoon Omar (H)
60	Utilities Upgrade
27	Wholesale Consolidation (H)

(H) HISTORICAL

* FORCE STRUCTURE

Construction Codes (CC)

This field contains two parts, the Construction Code and the Mission Code (described on the next page). Each project should have a numeric (1-6) and an alpha (A-D).

1. Construction: New Facility

Erection, installation or assembly of new facility which will appreciably increase the total assets at an activity.

2. Modernization: Rehabilitation; Alteration

Primary purpose to accomplish major repairs or alter the physical characteristics of an existing facility, with no change in its functional purpose (category code), and no appreciable change in quantity (size). Will change the condition of the facility from **SUBSTANDARD** or **ADEQUATE**.

3. Construction: Replacement

To replace a facility which has been, or is to be destroyed, damaged or deteriorated beyond economical repair and will serve the same functional purpose (category code) with no appreciable change in quantity (size).

4. Construction: Addition

Erection, installation, or assembly which will appreciable increase the size of an existing facility.

5. Conversion

Primary purpose to accomplish major repairs or alter the physical characteristics of an existing facility which will change the functional purpose (category code) but with no appreciable change in size. Will result in an **ADEQUATE** facility.

6. Real Estate: Realty Rights

For the purchase or other acquisition of additional Class I real property.

Mission Codes
(Suffix to Construction Code)

A. **New or Expanded Mission.**

The project is in direct support of new or expanded missions that are scheduled to be activated at an installation during the budget or subsequent years. This also includes projects required in direct support of equipment changes and those projects generated by the transfer of functions and/or personnel from one installation to another because of base closures. A **New or Expanded Mission** is used for **Construction Codes 1, 4, or 6**.

B. **Current Mission.**

The project is in direct support of missions already in place on an installation within the current year and not reported as a BASEREP C-3 or C-4 facility condition.

C. **Current Mission/BASEREP C-3.**

The project is in direct support of mission already in place on an installation within the current year. It has only marginally met the demands of the mission category, but with major difficulty. Facility Quantity Deficiencies must be in construction codes 1, 4, or 6. Facility Condition Deficiencies must be in construction codes 2, 3, or 5.

D. **Current Mission/BASEREP C-4.**

The project is in direct support of mission already in place on an installation within the current year, but has not met the vital demands of the mission category. Facility Quantity Deficiencies must be in construction codes 1, 4, or 6. Facility Condition Deficiencies must be in construction codes 2, 3, or 5.

MCON GENERAL PROJECT DEVELOPMENT AND EVALUATION GUIDANCE:

a. MCON PLANNING/PROGRAMMING PROJECT DEVELOPMENT PROCESS: The project development process for POM 04 is illustrated in attachment (1) to this enclosure. Updated formats for sample projects are provided as attachment (2) and (3). This enclosure has also been updated to include paragraphs on other funding sources, sustainable design (including a checklist as attachment (4)), fuel costs, fuel distribution and storage facilities, and the electronic project procurement generator (EPPG).

b. DD 1391 PREPARATION SOFTWARE: The DOD's "Electronic Acquisition for the Twenty-first Century (EA-21)" initiative mandates that the acquisition process, from requirements generation through completion of acquisition, be paperless. The NAVFAC EPPG was developed to satisfy the requirement for digital preparation of project (acquisition) requirements. The EPPG, a web-based application, is the paperless vehicle by which DD 1391 supported projects will be entered into the Navy planning, programming, and budgeting process. It will provide the DD 1391 form, cost estimating tools, 1391+, PCE, and budget book capabilities. It will also provide routing of DD 1391s and associated documents (e.g. Economic Analysis, Budget Estimate Summary, site plans, photographs) as well as review, revision, and comment capabilities, without having to email, fax, or mail documents.

Release of the EPPG and associated training will begin in mid-May 2001 and continue through the end of this year. Once the Navy has transitioned to EPPG, it will be used for all DD 1391 preparation, routing, and review by Navy and Marine Corps activities worldwide, the Installation Major Claimants, the Marine Corps, Regional Commands, OPNAV, and NAVFACENGCOM. During the next year, EPPG should be used for 1391+ documentation once training has been received. Additional information will be provided separately regarding specific training dates and locations.

c. OTHER FUNDING SOURCES: Alternative-funding sources should be fully explored. For example, if there are elements of medical facilities within the project, Defense Medical Facilities Office should be contacted to see if that portion of the project scope is eligible for medical facilities funding. Other areas include: Special Operations, NATO, Japan Facilities Investment Program, Defense Logistics Agency, the other Services and other Defense Agencies.

d. BACHELOR ENLISTED HOUSING: The Department of Defense goal for Bachelor Enlisted Housing is to eliminate central head facilities for permanent party sailors by FY 08. Construction/renovation programs must address this goal.

The Secretary of Defense approved and notified Congress of the new DOD Bachelor Enlisted Quarters (BEQ) construction standard for permanent party personnel in November 1995 ("1+1" room configuration). The Congressional Committees gave their approval of the new standard in February 1996.

The Navy has subsequently initiated a program to bring shipboard Sailors off the ships when they are in homeport. Shipboard personnel in grades E1-E4 should be considered as bachelor housing requirements. The Determination of Bachelor Housing Requirements Report (DBR or R-19) has been modified to reflect this requirement. The 1+1 room configuration standard is the current bachelor housing permanent party standard. The standard includes recent adjustments to the module net areas to provide more private bedroom space. However, the building gross area per module remains at 66 SM. Deviation from this standard to a 2+0 or other configuration for permanent party must be accompanied by a waiver request to ASN (I&E).

The current standard for transient party personnel is the Navy 2+0 standard. The current standard for "A"-School bachelor housing is the 2+2 standard and recruits remain with the open-bay standard.

Bachelor housing facility programming and design shall conform to and include criteria in the MIL HBK 1036, latest edition. IPL's /documentation packages should be programmed based on the current Navy design standards.

The single most important piece of documentation in support of bachelor housing projects is the Determination of Bachelor Housing Requirements Report (R-19). All barracks projects must be fully supported by a current and accurate R-19 report. The Naval Audit Service will audit all R-19 reports supporting bachelor housing projects. NAVFACENGCOM Engineering Field Divisions have a Bachelor Housing Program Management Office to provide support to the activities with project development, inventory analysis, and R-19 validation.

BEQ projects must be planned and designed as "Primary Gathering Structures" and shall comply with the Department of Defense Interim Antiterrorism/Force Protection (AT/FP) construction standards. For information, guidance, and points on contact refer to the paragraph on Antiterrorism/Force Protection.

e. DEFENSE ACCESS ROADS: Defense Access Roads (DAR) funds can be programmed as required in the MCON program to construct or improve off-base road infrastructure to support Navy installations or family housing complexes. DAR projects are intended to support sudden or unusual growth in base populations and are not intended as a substitute for normal state highway construction and improvement responsibilities. Examples of when a DAR project would be valid include: development of new bases; expanding bases through introduction of new missions or new (off-base) family housing complexes; or to relocate or construct new entrance gates. DAR requirements should be submitted for consideration and be included in the Installation Management Claimant (IMC) Integrated Priority Lists (IPL). For more information on DAR contact John Thurber, N445G, COM 202-685-9401, DSN 325-9401, or email thurberjw@navfac.navy.mil.

The Military Traffic Management Command offers transportation-engineering services at a modest reimbursable cost. Activities requiring special assistance for both DAR and on-base transportation requirements should contact Mr. Whit Mayes at (757) 599-1699, DSN 927-1699, or email mayesw@tea-emh1.army.mil.

f. MAGAZINES: We have had difficulty gaining support for weapons storage magazines without a current Integrated Logistics Support (ILS) package for the specific weapon(s). A summary of delivery dates and quantities must be included with magazine project submissions. Most new weapons system magazine projects have been resourced by the OPNAV Warfare Sponsors (N76/77/78). IMCs should coordinate with the appropriate Warfare Sponsor on the programming of these projects. N445C can assist in coordination in these cases. The NAVFAC point of contact for weapons magazines is Mr. Bill Gibbings, LANTDIV(15C), COM 757-322-4205, DSN 262-4205, or email gibbingswr@efdlant.navy.mil

For information on security and explosive safety, security and hardware design, contact the NAVFAC Engineering Service Center (NFESC DoD Lock Program Hotline, ESC66,805-982-1212, DSN 551-1212 or email dodlock@nfesc.navy.mil. For the latest information and technical support on explosive safety site selection and facility design, contact Robert Odello, ESC 62, 805-982-1237, DSN 551-1237, or email odellorj@nfesc.navy.mil.

g. ENVIRONMENTAL COMPLIANCE: Navy policy continues to support compliance with federal, state and local environmental laws and regulations. Military Construction projects can be developed to correct environmental violations. As is the case with other MCON projects, the installations and IMCs are responsible for examining all viable alternatives for cost implications and operational impacts. For example, if a corrosion control facility is violating air emission standards, one option could be to construct a new facility, which contains and scrubs the chemical fumes. Another option could be to stop the operation at that location and do the work somewhere else. A third option could be to negotiate with the regulators such that the operation is reduced so that emissions do not exceed some agreed upon ceiling.

If it is determined that MCON is the most effective (or only) alternative, the next step is determine whether the violation is Class I or not. The CNO programming policy is to fund all requested Class I violations in the earliest available program year. It is the responsibility of the field activities and IMCs to identify Class I violations requiring MCON funding. Class I means that some law or regulation is currently being violated and near-term remediation is required.

The next step is to determine the funding timing. There have been cases where an installation is violating a regulation but, through negotiation with the regulator, compliance has been deferred for a number of years (thus, in a sense, making the violation Class II). In these cases, we would program the MCON project in a year that corresponds with the compliance date.

FMB requires proof of the Class I status. The analysts insist on receiving copies of notices of violation (if any), copies of the pertinent law or regulation, field reports which record the frequency and extent of the violation, correspondence with the regulators, compliance timetables and impacts for non-compliance (fines, shutdowns, etc.). This information must be included with the project submissions due to N445 on 15 October 2001.

h. ANTITERRORISM/FORCE PROTECTION: DOD Instruction 2000.16 requires that Military Departments establish military and minor construction programming policies to ensure that AT/FP features are included in the planning, design, and execution of construction projects.

AT/FP is an important piece of the government's antiterrorism effort to reduce risk to individuals and families, but it also must be innovative, practical, and cost effective.

The Department of Defense has developed interim construction standards for force protection of personnel and assets from terrorist threats. Construction projects must comply with the minimum DoD interim standards.

The Installation Commander is responsible for assessing the terrorist threat at the activity and providing planners with the design basis threat for construction projects. The Installation Commander's standards may exceed the DOD minimum standards. The IMC must provide planners with information on the major assets and the activity threat environment. Simple low cost deterrents should be implemented first. Lower-cost force protection alternatives include: careful siting of the facility to minimize exposure to a potential threat; building orientation such that windows and entrances are not facing on or off-base threat areas; and, elimination of some common construction practices such as parking areas under buildings or against buildings. Windows and entrances should not face areas where a vehicle bomb could be placed (such as parking lots). Alternative force protection measures may need to be included at locations where threats of terrorism are high. These measures may be a higher cost than shown above and include such items as barriers, stand-off areas, security window glazing, structural hardening, or use of surveillance and detection systems. These items should be listed on the DD1391 in Block 10, and the total cost of the items should be reflected in a separate line item in Block 9 (Force Protection Measures) under the primary facilities. Where land acquisition serves a specific purpose, such as standoff distance for force protection, the acquisition should be listed in Block 9 as a force protection component subordinate to the primary facility. Force protection/physical security measures, which are not part of the primary facility (e.g. fencing, perimeter area lighting, blast mitigation barriers, berms and landscaping), should also be listed in block 10 and their cost included as a separate Force Protection Measures line item under supporting facilities.

AT/FP requirements must be evaluated during planning and project development. The activity security officer should assist the planning team in evaluating physical security requirements. The Naval Facilities Engineering Services Center, Security Engineering Division, can assist customers (on a cost reimbursable basis) in translating threat assessments into cost effective AT/FP solutions and can provide customers and project development teams assistance in conducting AT/FP site surveys and solutions. NCIS can also provide assistance at no charge.

All construction projects funded in accordance with DOD FMR 7000.14R must be reviewed by OPNAV Code N34, Force Protection Division to ensure compliance with AT/FP standards. This includes all MILCON projects, urgent minor construction, special projects, and medical facility projects. The N34 is responsible for Navy combating program policy including exceptions, waivers, and variances. The N34 point of contact is Mr. Bruce Bittenbender, Naval Criminal and Investigative Service, Code 24C 202-443-9087 DSN 288-9087 or email bbitten@ncis.navy.mil.

Military construction projects for waterfront facilities should consider waterside barriers, markers, guard facilities, sensor, surveillance, and fiber optic communication systems for protecting ships while berthed at piers. The NAVFAC Engineering Command Innovation and Criteria (EICO) Point of contact for technical information on AT/FP, is Mr. John Lynch, EICO,

COM 757-322-4407, DSN 262-4407, or email lynchjj@efdlant.navfac.navy.mil. For site specific technical criteria for force protection, contact Ray Escobedo (NFESC Security Engineering Division, ESC66) at 805-982-1565, DSN 551-1565 or email escobedora@nfesc.navy.mil.

i. INFORMATION TECHNOLOGY SYSTEMS: NAVFACENGCOM policy is to plan, design, acquire, and construct shore facilities to support customer requirements for Information Technology(IT) systems. Requirements include providing a structured telecommunications cabling system for interconnections to commercial networks for integrated voice, data, and video services. New construction projects for piers shall include structured fiber optic and copper cabling to support Navy IT-21 shore to ship architecture. Customer requirements for IT systems must be documented during project planning and DD 1391+ development. Funding for telecommunications switches and IT terminal equipment should be provided from other Navy appropriations. However, project funds may be used for telecommunications switches and fiber optic terminal equipment for bare base and for medical facility projects. For additional information on IT policy please contact Mr. Richard Paradis, NAVFAC EICO, (757)322-4447, DSN 262-4447, or email paradisrr@efdlant.navfac.navy.mil

j. ECONOMIC ANALYSIS: Economic justification is required for every project. Lack of adequate justification and supporting cost data may preclude programming of the project in the budget year. Incomplete documentation and analysis of all possible alternatives to military construction will put the project at risk during the budget review process and therefore be grounds for deferral.

The Office of Management and Budget (OMB) will establish revised 2001 discount rates in 2001 for use in economic analyses. The current 2001 real 30-year discount rate of 3.2%, for all constant dollar analyses and the nominal discount rate of 5.3% for current dollar analyses are applicable to all MCON projects. These rates are updated annually and can be found on the OMB Circulars web site under OMB Circular A-94 in Appendix C. The website address is www.whitehouse.gov/OMB/circulars.

Well-documented economic analyses are required to follow the guidance and formats of NAVFAC P-442 Economic Analysis Handbook. ECONOPACK For Windows is the recommended computer software package, which can generate a supporting economic analysis model consistent with NAVFAC P-442 and OMB Circular A-94 requirements. For further guidance on economic analyses and copies of ECONOPACK For Windows, contact Mr. Joe Graf, NAVFACHQ Code ENG, COM 202-685-0327, DSN 325-0327 or email grafjg@navfac.navy.mil.

Mr. Joe Lane reviews special project economic analyses and can be reached at NAVFACHQ Code PWF, COM 202-685-9264, DSN 325-9264 or email lanejj@navfac.navy.mil. ECONPACK for Windows Version 2.1.2 can be downloaded from the USACE website www.hnd.usace.army.mil/paxspt/. Sample economic analyses and other helpful resources are also available from www.navfac.navy.mil/pw/support/fac_mgmt/eaguide/default.cfm.

k. SUSTAINABLE DESIGN: In response to Executive Order 13123, the Navy will implement the Sustainable Development principles agreed by all Federal agencies. These principles include: optimizing siting potential by maximizing reuse of existing buildings and passive solar benefits to be derived from a site, by maximizing accessibility by means of public transportation, and minimizing impact on the natural habitat; maximizing use of renewable energy sources and improving energy efficiency; using environmentally preferable products and promoting recycling to minimize waste; reducing water consumption, to include recycling water and applying beneficial landscaping practices; providing facilities with high-quality indoor environments to promote increased health and productivity of personnel; and optimizing operations and maintenance practices to maintain specified performance levels. Sustainable design requires a comprehensive approach to develop facilities that meet these goals. It requires an approach in which the right steps are taken at the right time to optimize the facility design. Through this approach, sustainable design can often be achieved at little or no greater cost than traditional design. Sustainable design may include the incorporation of specific design features. The design features developed to achieve of these goals are weighed against their life-cycle costs and environmental impacts. Executive Order No. 13123 and NAVFAC Planning and Design Policy Statement – 98-01 Design of Sustainable Facilities and Infrastructure, and the soon to be issued OPNAVINST 11000.16B require that all facility designs incorporate sustainable design. Historically, the design process has tried to include these features at no overall increase to the project cost. This has been met with varying success. Some sustainable design features that would produce long term cost savings (life cycle cost benefits) and would implement good sustainable design practices have higher initial costs and could not be added to construction projects because of budgetary constraints. However, this emphasis on not increasing first costs is changing. For new construction, and improvement, renovation, and repair of existing facilities, the Navy's goal is to apply Sustainable Development principles to achieve or exceed, where life cycle cost effective, the EPA/DOE's ENERGY STAR™ Buildings and ENERGY STAR™ Homes Programs, and the nationally recognized voluntary consensus standards established by the U.S. Green Building Council's Leadership in Energy and Environmental Design (LEED) rating systems, where applicable. To accomplish these goals, at project inception, each EFD/A shall create an Integrated Product Team who will ensure all scoping decisions include Sustainable Development considerations to achieve the goals of this instruction. In order to meet the requirements of the Executive Order 13123, OPNAV, and NAVFAC policy, additional costs may be included under a line item titled "Sustainability Features" in the Primary Facility and/or Supporting Facilities sections of MCON form DD1391 Block 9, as appropriate, where justified by life cycle cost analysis. As a guide, the total of these added costs should not to exceed 5% of the total facility cost (first line Cost of Block 9). However, if fully justified, this figure may be exceeded.

All of the sustainable design costs listed on the DD1391 must be justified by documenting life cycle cost savings in the economic analysis before they can be added to the project cost. Include only costs that would not achieve a "trade-off" effect in the initial construction costs of the project. An example of a trade-off whereby no additional cost would have to be displayed on the DD1391 would be where building envelope improvements allow for the reduction of the air handler size and cost. Where additional costs for sustainable features are included in the Block 9 costs, a statement should be included in Block 10 to outline those sustainability features.

The line item costs of the proposed features should be listed in the cost estimate back-up data and summarized in the Budget Estimate Summary Sheet. The economic analysis must justify the increased cost by detailing and incorporating energy, maintenance, and other life cycle cost savings into the appropriate locations of the economic analysis. DO NOT increase the unit guidance cost.

The project team, including project planners, designers, and facility managers representing the customer shall lead in developing the list of sustainable features. During development of this list, consider those features in Attachment (4) and guidance in the Green Building Council's Leadership in Energy and Environmental Design (LEEDTM) rating tool. This tool is available at www.usgbc.org/resource/index.htm.

The NAVFAC Point of Contact for Sustainable Design is Mr. Mike Chapman, (202)685-9175, DSN 325-9175, or email mchapman@navfac.navy.mil.

l. FUEL COSTS: The cost of fuel and petroleum products has increased considerably in the past year. Cost engineering research has concluded that in many cases these increases have impacted the overall cost of construction by an increase of five percent on many types of projects and as much as ten percent on petroleum intensive projects (e.g. paving, dredging). To compensate for this, the DOD Tri-Service project unit cost guidance and area cost factors were adjusted this year to factor in the increased costs of petroleum products. Therefore, unless there are unusual circumstances associated with specific projects and/or specific construction locations, no additional costs associated with fuel or petroleum product costs should be displayed on the MCON form DD1391. Only break out these costs if the guidance unit costs and area cost factors do not adequately address the additional costs associated with fuel and petroleum products. The NAVFAC Point of Contact is Mr. Mohsen Athari, NAVFAC ETR, (202) 685[9190, DSN 325-9190 or email atharim@navfac.navy.mil.

m. FUEL DISTRIBUTION AND STORAGE FACILITIES: Over the years, the Defense Logistics Agency (DLA) has assumed more responsibility for the storage and distribution of fuels used by the Services and other Defense Agencies. DOD Directive 4140.25 paragraph 5.2.3 states that "the Director, Defense Logistics Agency shall plan, program and budget for construction of new permanent fuel storage and distribution facilities."

While this statement seems clear cut, there are some caveats. The following are examples of situations where the above guidance does not necessarily apply. 1) Fuel Ownership: Facilities funding responsibilities depends on ownership of the fuel product. If DLA owns the fuel, then DLA funds facilities projects. If the Service owns the fuel, then the Service funds the projects. 2) New Mission: Projects supporting new missions are funded by the Service regardless of which agency/service will own the fuel. 3) Contractor Provided Services or Facilities: If the facility is Government-Owned & Contractor-Operated then DLA may be a funding source possibility; if the facility is Contractor-Owned & Contractor-Operated, then DLA would not be a funding source.

The following is extracted from DOD 4140.25-M, Volume II, Chapter 8, Section L:

"a. For a project to be eligible for DLA/DFSC sponsorship for M&R, MC, EC or MILCON, it must directly support the DLA bulk petroleum management mission. Only

fixed, permanent facilities will be eligible for DLA/DFSC M&R, MC and EC project funding.

b. One or more of these criteria must be addressed in the project documentation, if they are not inherently obvious.

(1) Facility must store or distribute DLA-owned product.

(2) Project necessary to assure environmental compliance with Federal, state and local standards.

(3) Project necessary to protect DLA-owned product from loss or contamination (e.g., fire protection systems, cleaning tanks, repair pipelines and tanks, etc.).

(4) Project of economic benefit to DLA/DFSC (e.g., reduce time to set tank).

(5) Project directed by DLA/DFSC (e.g., tank conversion).

(6) Project necessary to meet minimum DLA/DFSC inventory level requirements."

The DLA annual programming cycle is different from the Navy. Their annual data call is for the 5-year fiscal period beginning 5 years forward from the FY in which the data call occurs. The January 2001 data call was therefore for the period beginning with FY05.

The NAVFAC point of contact is Mr. Tom McCrary, NAVFAC Code MCMTM, (202) 685-9403, or email mccraryta@navfac.navy.mil. The DESC point of contact is Mr. Franklyn H. Y. Lee at (703) 767-8291 or email flee@desc.dla.mil.

n. EXTERNAL AUDITS: The MCON program continues to receive an unusually high level of interest from the Navy Audit Service. For the foreseeable future, all MCON projects for the budget year will be submitted for audit by the Naval Audit Service. Previous audits have revealed weaknesses in our planning process and have uncovered inconsistencies and unsubstantiated scopes in some projects. The audit report on the FY 1998 MCON program cited "lack of accurate data, outdated data, lack of documentation and failure to consider other alternatives". While the quality of project justification packages has improved significantly since 1998, IMCs and Engineering Field Division (EFDs) should ensure that projects are fully justified by the latest available data. Project scope must comply with NAVFAC P-80 criteria. Documentation must be retained in the files to show what alternatives were considered and how they were accepted or rejected and how the scope was determined. Further, dynamic changes in the size and composition of the Navy force structure continue to impact the requirements for supporting MCON projects. Pertinent planning documentation must be prepared and updated to reflect the latest information available regarding force structure.

o. JOINT USE CERTIFICATION: Recent Congressional language requires that joint use requirements be considered when assessing military construction needs, and projects shall be certified accordingly. Therefore each DD1391 must include a certification by the Regional Commander that the proposed project has been considered and reviewed for joint use potential or unilateral use construction; and the reason(s) if joint use is not recommended.

p. COLLATERAL EQUIPMENT: To assist in better scheduling and funding of collateral equipment, provide a detail list of all collateral equipment required to outfit each MCON project. The list should include the types of equipment (e.g. beds, desks, chairs), the quantity of each item, the unit cost of each item and the total costs.

q. PROGRAMMING MILESTONES AND REQUIREMENTS: The documentation required to support the Military Construction program must be developed and submitted according to the schedule to ensure project viability during program development and budget review process. The tentative milestone dates and required actions are as follows (meeting dates will be confirmed by follow-on correspondence):

2-4 October 2001

Shore Installations Programming Board (SIPB 01-2) meeting to discuss PRESBUD 2002 Congressional actions, PR 2003 budget actions, POM 2004 budget development approach, and other installations related issues in preparation for POM 2004 program development.

15 October 2001

Installation Management Claimants (IMC) submit Integrated Priority Lists (IPL) and Requirements Lists (RL) to NAVFACHQ Code MILCON (MCP) no later than 15 October 2001. Enclosure (1) is included on a double-sided high-density 3 1/2" Disk using Microsoft EXCEL version 7.0. Enclosure (1) contains each IMC's FY 2003-2007 MCON projects as approved by the SIPB, including the latest programmatic adjustments, as well as unprogrammed projects, in the required IPL & RL format. The point of contact for technical issues regarding the electronic submissions is Maureen Estruch, NAVFAC, Code MILCON (MCP), COM 202-685-9394, DSN 325-9394 or email estruchma@navfac.navy.mil. You are requested to revise/update these spreadsheets to reflect your IPL and RL and to include the disk in your submit.

1) IPL SUBMITTAL REQUIREMENTS:

The IPL shall only include mission essential, valid MCON projects for 2004 through the year 2009 with complete documentation as described below. Projects should be listed in priority order (#1 through #n) with the program year desired indicated in the appropriate format column. Indicate if a project must be in a specific year to coincide with equipment/weapons delivery or when a project has a companion project in an adjacent fiscal year.

Enclosure (1) includes a target IPL total for each IMC. The target is based on Claimant MCON backlog, plant account value, historical funding and adjustments due to BRAC actions. This figure was weighted in relation to all Claimants and applied to 125 percent of the current TOA controls. Each IMC's IPL submission should approximate this amount. This is a planning tool; the actual Claimant share will be based on the strength of the individual projects.

The following documentation packages are required for projects in the IPL submission:

FY 2004/2005 Projects: The documentation package must include a complete Team 1391+ as described in attachments (1) through (3). Provide latest Determination of

Bachelor Housing Requirements (also known as the R-19) for all barracks projects. As indicated above in the External Audits paragraph, projects without adequate documentation to support the programmed requirement are being cited by the Naval Audit Service and will be marked during the budget review process. Therefore, during the program development process, projects not fully justified and supported by appropriate documentation will not be included in the IPL.

For replacement projects, IMCs are requested to submit color photographs or digitized images, which clearly and accurately show why replacement is necessary. Each year, the Navy is requested to submit photographs to the House Committees to demonstrate the need for replacement construction projects. In addition, quality photographs will assist OPNAV to defend your replacement projects during the Navy and OSD budget reviews. Professional quality 8"x10" photographs which show recognizable, broad view shots of the building to be replaced or modified are required. These photographs are generally for non-engineer/facilities personnel and should be capable of convincing the layperson of the requirement. All project photos, graphs and maps should have descriptive captions.

FY 2006-2009 Projects: For new or revised projects, submit a complete Activity DD 1391+. Appropriate programming consideration can not be made if information is inadequate.

2) RL SUBMITTAL REQUIREMENTS:

The balance of the RL shall include mission essential, valid MCON projects for which the priority is lower than those projects in the IPL list. You are requested to review the projects as listed to validate the essential data and update the listings to:

- (a) Correct inaccurate data.
- (b) Delete or modify projects for which the requirement has changed.
- (c) Add projects that are supported by the base Capital Improvements Plan (CIP), Regional Shore Infrastructure Plans (RSIP), Base Readiness Reporting System (BASEREP), or that have emerged as a new requirement.
- (d) For new or revised projects, submit a complete Activity DD 1391 package. Each "1391 Package" will consist of a DD 1391 and a narrative addressing the following five items:
 - Requirement – identify why the project is required and how it helps to meet the mission of the activity
 - Scope – discuss how the scope was derived from the requirement
 - Cost – based on DOD Unit Cost pricing or other guides with EFD cost estimator input and includes all available knowledge of the site, any clean-up necessary, NEPA mitigation, utilities, etc.
 - Alternatives considered to meet requirement (including NEPA considerations) – a discussion of various alternatives to the proposed action, such as leasing, contracting out, public/private ventures, use of existing available assets, renovation of available assets, and a reason why each was not chosen. This is not intended as a formal economic analysis, but as a means to put some thought into alternatives to the project. This section should also address the alternatives considered from an environmental planning perspective. The person preparing the documentation should indicate the

- anticipated level of environmental documentation required (Categorical Exclusion, Environmental Assessment, Environmental Impact Statement).
- Executability – discuss whether the project can begin construction in the year indicated. Issues such as the preparation of the environmental documentation, required permits, delivery dates of equipment, complexity of the project and its impact on the design schedule should be discussed here.

1 November 2001

NAVFAC will issue design authorization for parametric cost estimates (PCEs) to engineering field divisions based on preliminary program assessments.

7 December 2001

CNO N44/N46 will provide the IMC staffs with the Preliminary Strawman of the FY 2004-2009 programs based on their IPL submissions. The Preliminary Strawman will be reviewed at the CNO(N445)/IMC staff level meeting indicated below. Based on the Preliminary Strawman, NAVFACENGCOM will be directed to proceed with preparation of any additional PCEs on the proposed FY 2004 projects and selected FY 2005 projects.

29-31 January 2002

CNO N445 will convene a working-level meeting (known as the “Shirtsleeves Session”) with the IMC staffs to discuss and review the Preliminary Strawman programs. This will enable staff personnel to become knowledgeable about all projects in the program and therefore enhance the effectiveness of the formal SIPB deliberations.

7 March 2002

FY 2003 and selected 2004 PCE’s due to NAVFACENGCOM CODE MILCON (MCP).

15 March 2002

CNO N44/N46 will provide the IMCs with the Final Strawman of the FY 2004-2009 programs based on their IPL submissions, staff level discussions, and programmatic adjustments. This will be the baseline for the SIPB 02-1 review.

22 March 2002

IMCs will submit proposed FY 2004/2005 Fact Of Life (FOL) changes to the N44/N46 Final Strawman, including a complete Team DD 1391+, for consideration at the SIPB 02-1 to NAVFACENGCOM MCM (N445G). FOL changes are requirements identified subsequent to the IPL submission or strawman development due to budget review actions, new pricing data, change in required program year, or other new, unanticipated requirements.

26-28 March 2002

SIPB 02-1 is convened with the following objectives:

- Develop recommended FY 2004/2005 MCON programs for submission to N4
- Obtain general consensus on FY 2006-2009 MCON programs.

5 April 2002

SIPB 02-1 recommended FY 2004-2009 MCON programs forwarded to N4 for approval and POM 2004 submission.

MCON Team Planning and Programming Process (MTP³) Guidance

The MILCON Team Planning and Programming Process (MTP³) was developed to update and enhance the project documentation process in an effort to increase the quality of project submissions used for programming and budgeting. The updated process focuses on the “teaming” approach to project development with emphasis on making sure that the right people are involved at the right stages of development, resulting in fewer scope and cost changes later on in the process. This guidance will take you through the MTP³ process step by step and explain the documentation requirements**, the purpose behind the documentation, team members, team leader, and funding sources involved.

THE PRIMARY GOALS OF THIS PROCESS OVERVIEW INCLUDE:

- Define the funding source for each team member (see enclosed chart) and deliverable at each step in the process.
- Emphasize a MCON Project “Team-Think” concept that includes members from the Installation Management Claimant (IMC), activity, EFD/EFA and NAVFACHQ. The Team encompasses planners, appropriate functional experts, Activity Liaison Officers (ALNO’s, designers, project managers, users, A-E (at PCE stage or later), ROICC, environmental planners, etc. so that all of the project issues are identified and dealt with at the proper time. This “Team-Think” concept is critical to the process. Mutual commitment to long-term partnering and teamwork is essential. Team members work together to ensure all facets of each project are covered and integrated. They communicate regularly and meet as appropriate. The team generates, plans, prioritizes, programs, budgets, defends, and designs MILCON projects. It performs construction management and receives feedback from the clients and end-users via post-occupancy evaluations.
- Identify the team leader for each step of the process so there is no confusion as to who has the lead, and who is ultimately responsible for team coordination and production development and submission.
- Create opportunities for increased teaming with activities, the Regions, the IMCs, and NAVFAC, providing "cradle to grave" involvement for all projects.
- Allow a much shorter, non-stop, project development process that will contribute to improved design and construction execution.

DEVIATIONS FROM THE MTP3 PROCESS: There is a "standard" process for MCON projects, but each project is unique. Therefore, the team is empowered to use their judgment and deviate from the standard process when it makes good sense to do so. For instance, the team may decide that the project is so complex that a preliminary design by the A-E of record is needed to ensure a good cost estimate, and, therefore the design process would need to start earlier than normal. In addition, the team may decide the environmental process should be started earlier than “standard” because the project or site is environmentally sensitive or complex. The team uses the knowledge of each team member to map out a unique plan for each project and then carries it out.

** The documentation requirements given represent the minimum documentation required by OPNAV to fairly evaluate each project and to successfully advocate and defend the MCON program during programming and budgeting. IMCs may choose to require additional information in order to prioritize and support their projects.

User Mission Requirement:

Once the mission requirement is defined and validated, the next step is to analyze all the possible alternatives that will satisfy the requirement. The options typically include repair or modernization of the existing building or facility (maybe utilizing a special project authority), leasing a facility off base, looking within the region for an existing facility, a public-private venture (PPV), an Urgent Minor Construction (UMC) project, or (as a last resort) a Military Construction (MCON) project. The least cost alternative that will satisfy the operational requirements becomes the “Best Alternative”.

Activity 1391+:

If MCON is determined to be the “Best Alternative”, the project development cycle begins with an **Activity 1391+**.

PURPOSE: The Activity 1391+ is the first step in the MCON programming and budgeting process. It is used by the Regions and Warfare Centers to evaluate project merit and for programming proposals. It is also used to get the project into the Military Construction Requirements List (R/L). It is through the R/L that we can determine total Navy MCON requirements and develop a funding plan for the FYDP. The R/L provides important, credible input in Baseline Assessments development. IMC investment in the Activity 1391+ is critical to demonstrating the total Navy-wide requirements.

LEADER: The **Activity** is the leader on the Activity 1391+ development team. Activity personnel included in the project process are the Commanding Officer (CO), Public Works Officer and staff (i.e. planning and/or design staff), Activity Specialists (i.e. security, MWR, bachelor housing, utilities, etc.), and an end-user representative of the proposed facility. The leader, typically the public works office, is responsible for developing the proper project documentation. The leader must initiate, organize, and facilitate a meeting in which all team members are present, either in person or by teleconference. The goal of the meeting is to: identify related issues, establish a POA&M, answer all of the pertinent questions, and produce the Activity 1391+ and required supporting documentation.

DOCUMENTATION: A **DD1391** package that addresses the following.

- *Requirement* – Identify why this project is required, how it is vital to the mission of the activity, and impact if not provided.
- *Scope* – Develop a scope of work and document how this scope was derived to satisfy the requirement.
- *Executability* – Determine whether or not this project is executable in the proposed year. Discuss issues such as preparation of environmental documentation, required permits, delivery dates of equipment associated with the project, complexity of the project and its impact on the anticipated design schedule.

- *Cost* – Provide a rough cost estimate based on GUC (DoD Guidance Unit Cost data), or other guides, with EFD cost estimators input and include all available knowledge of the site, any clean-up necessary, NEPA mitigation, utilities, etc.
- *Alternatives Analysis* – Provide a discussion of various alternatives examined such as leasing, contracting out, public/private ventures, use of existing available assets, renovation of existing assets, etc. and the reason for why each was or was not chosen. This is not intended as a formal economic analysis, but as a means to show that other alternatives were considered and the “best alternative” was chosen. A full economic analysis will be required when the project moves from the outer-programming phase to the primary year of the IMC’s Integrated Priority Lists. This section is also where the preparer would provide some narrative with respect to the alternatives considered from an environmental planning perspective. Briefly evaluating different alternatives to the proposed action and the impact on the environment for that alternative. The preparer would indicate the anticipated level of environmental documentation required for the project (Categorical Exclusion, Environmental Assessment, Environmental Impact Statement).

Team 1391+:

When a project is determined to be a “near year” requirement through the individual Regional Boards, a **Team 1391+** is required.

PURPOSE: To be used by the Installation Management Claimant (IMC) to develop its Integrated Priority List (IPL) for submission to OPNAV. The major differences between the Team 1391+ and the Activity 1391+, prepared for the outyears, is the increased involvement of the MCON Project Team and the inclusion of a formal economic analysis.

LEADER: The **IMC** is the leader for the Team 1391+. Even if the authority to produce the documentation is delegated to the EFD or the Region, the IMC is still responsible for initiating, organizing, and facilitating a meeting in which all team members are present, either in person or by teleconference. The goal of the meeting is to answer all of the pertinent questions to produce the required documentation.

DOCUMENTATION: A **Team 1391+** package that addresses the following in addition to what was addressed in the Activity 1391+.

- *Refined Documentation “Team Think”* – Requires a closer look at the project scope and cost with the full complement of team members actively participating.
- *Team Synergy* - A meeting in which team members bounce ideas around, ask questions, and answer questions resulting in a stronger project.
- *Stake Holder Buy In* – Make sure that the facility end-users understand and agree with the project scope.

- *Checklist* – Make sure that the Team 1391+ cover sheet has the project elements confirmed or identified, the correct attachments are included with the documentation, and that the project has the proper endorsements.

Parametric Cost Estimate (PCE):

After the IMCs submit their individual IPLs with supporting Team 1391+ documentation for projects recommended for the Budget Year and “Budget Year Plus 1” to OPNAV, N445 will develop a “Preliminary Strawman” program. A **Parametric Cost Estimate (PCE)** will be prepared by the team for each project included in the budget year of the “Preliminary Strawman.” Additional “solid” projects will also be authorized for PCEs, to permit adjustments in the MCON program due to late budget actions. The MCON Project Team may use parametric cost estimating tools and/or have at its disposal an A-E firm to help put this PCE together. This has replaced the previous “Cost Certification” and “Certified Ready for Design” processes and is funded from MCON P&D funds. In general, the PCE A-E would specialize in this type of work and would not *normally* be the design A-E of record.

PURPOSE: The PCE is equivalent to a 5% design effort on a project. It provides an in-depth cost estimate to be used in budget review process and design authorization.

LEADER: The **EFD Capital Improvements Business Line Leader (CIBL)** is the leader for the PCE initiative. The CIBL is responsible for initiating, organizing, and facilitating a meeting in which all team members are present, either in person or by teleconference. All endorsements and documentation must combined and submitted to NAVFAC no later than 7 March.

DOCUMENTATION: A **PCE** package that addresses the following in addition to what was addressed in the Team 1391+.

- *Budget Level Costs* – Documentation to include a cost estimate derived through parametrics. It uses “standard” costs for types of construction and quality of materials. Utilization of “actual” costs associated with construction of similar facilities in the region is strongly encouraged.
- *Site Investigations* – The PCE requires a thorough investigation of the site. Areas to be addressed included availability of sufficient utilities, environmental cleanup requirements, soil conditions (take soil borings if unknown), site constraints, and NEPA mitigation. Project site should have been identified in earlier stages of project development. However, if the site investigation reveals “show stopper” problems, a new site should be identified. Conceptual floor plans are not required.
- *NEPA* – It will be incumbent on the IMCs to fund and/or develop environmental documentation so that the environmental alternatives considered and the cost of any mitigation required will be available as input into the PCE phase. Any project requiring Environmental Impact Statement (EIS) documentation will need to have that documentation initiated soon after the Shore Installations Programming Boards (SIPB) (in April) that considers that project as a “Budget Year + 1” candidate. The IMCs are encouraged to fund initiation of Environmental Assessments (EA) on projects included in the “Budget Year + 1” program year that they feel are “solid.” This will

strengthen the projects when presented as part of the “Budget Year” program the following year. Otherwise, EA documentation should be initiated, far enough in advance of the PCE process to allow development of the environmental alternatives and identification of potential mitigation costs to be included in the PCE.

- *Current Scope Criteria* – Criteria changes periodically, so a check is necessary to make sure that the most current criteria was used to develop the project scope.
- *Budget Estimate Summary Sheets (BESS)* – The in-depth breakdown of costs for the project. The objective is to breakout the facility cost estimates including all special criteria and the site conditions. This has to be based on a firm site and real knowledge/investigation of that site.

Budget 1391:

After Program Objectives Memorandum (POM) lock in the mid-May timeframe, budget books are prepared and submitted for review to the Navy’s Financial Management and Budget office (FMB) in July, Office of the Secretary of Defense Comptroller (OSD-Compt) in October, and to the Congress in February.

PURPOSE: A streamlined, two to four page DD 1391 to submit in the budget books for the purpose of project authorization and funds appropriation.

LEADER: **NAVFACHQ** leads in preparing the budget book 1391’s and submitting them for review.

Design/Request for Proposal (RFP):

During the design phase the **EFD Capital Improvements Business Line (CIBL) Leader** will lead the team. The EFD will normally chair an Acquisition Strategy Board (ASB) to evaluate each project and develop the appropriate strategy. Design/Build and other innovative acquisition methods have become a popular strategy in recent years. For Design/Build projects, a Request for Proposal is required. For the more traditional Invitation for Bids (IFB) strategy, the project is authorized for 100% design when the SIPB issues its list in the mid-May time frame. It is anticipated that typically:

(a) The A-E will be selected and will start design after the FMB review, and perhaps after the OSD review.

(b) That there will be a “squatters' session,” Functional Analysis Concept Development (FACD), or design charters at the start of design or RFP with many of the team members taking part in this early phase of project execution perhaps taking 2-3 weeks to finalize any changed or emergent criteria and to achieve consensus.

(c) The A-E or Design/Build Contractor will then proceed directly to final design (perhaps with an over-the-shoulder review at an appropriate point). An uninterrupted design dramatically shortens the start-to-finish design phase, allows later design starts, significantly reduces design changes, and ultimately results in earlier construction awards. The whole team would be much more focused over a shorter time frame.

MTP 3 TEAM MEMBER DESCRIPTIONS AND THEIR FUNDING SOURCES

Team Members	Activity 1391+	Team 1391+	PCE	Budget 1391	Design/RFP
Activity/User	Possible Personnel: CO, PWO, PWO Staff, Activity Specialists (MWR, Security, Utilities, etc.), and an end user representative. Funding: O&M,N funds, or NWCF	End user representative to ensure the project is suitable to their needs. Funding: O&M,N funds, or NWCF	End user representative to ensure the project is suitable to their needs. Funding: O&M,N funds, or NWCF	NONE	End user representative to ensure the project is suitable to their needs. Funding: O&M,N funds, or NWCF
Region/Warfare Cntr	Functional and Facilities Specialists from the Region or Warfare Center to challenge the requirement and provide a regional prospective. Funding: their command's O&M,N funds, or NWCF	Functional and Facilities Specialists from the Region or Warfare Center to challenge the requirement and provide a regional prospective. Funding: their command's O&M,N funds, or NWCF	Functional and Facilities Specialists from the Region or Warfare Center to challenge the requirement and provide a regional prospective. Funding: their command's O&M,N funds, or NWCF	NONE	NONE
Other Stake Holders	People that will be affected by the proposed project, either affiliated with the Navy, or not. Funding: O&M,N funds, or NWCF	NONE	NONE	NONE	NONE
NAVFAC EFD ALnO	Funding: NAVFAC Mission Management Funds	Funding: NAVFAC Mission Management Funds	Funding: NAVFAC Mission Management Funds	NONE	Funding: NAVFAC Mission Management Funds
NAVFACHQ	NAVFACHQ Program Manager Funding: MILCON Supervision, Inspection, and Overhead (SIOH)	NAVFACHQ Program Manager Funding: MILCON Supervision, Inspection, and Overhead (SIOH)	NAVFACHQ Program Manager Funding: MILCON Supervision, Inspection, and Overhead (SIOH)	NAVFACHQ Program Execution and Documentation Section. Funding: SIOH NAVFACHQ Program Manager prepares the streamlined 1391. Funding: SIOH	Supports the EFD Capital Improvements Business Line Leader. Funding: SIOH
EFD Team	Planner involved to assist in writing the 1391 and provides assistance on technical planning aspects of the project. Funding: Activity O&M. Project Manager involved in the team meeting for "Cradle to Grave" concept. Funding: NAVFAC Mission Management funds.	Teaming - personnel from PM and Design. Funding: NAVFAC Mission Management funds. Product Development & Planning. Funding: Reimbursable from the IMC. Cost Certification - MCON Planning & Design funds.	The Capital Improvements Business Line Leader will lead this effort. Funding: MCON P&D. Teaming to include Project Management, Design, and Planning representatives. Funding: MCON P&D	Supports the NAVFACHQ PM. Funding: MCON P&D	The Capital Improvements Business Line Leader will lead this effort with support from the Project Management, and Design sections. Funding: MCON P&D (MCON Construction funds for Design Build projects)
IMC	NONE	Funding: O&M,N funds or NWCF	Review and input. Funding: O&M,N funds or NWCF	Supports the NAVFACHQ PM. Funding: O&M,N funds or NWCF	Supports the EFD Capital Improvements Business Line Leader. Funding: O&M,N funds or NWCF
Functional Experts	NONE	Experts in areas such as Environmental, Force Protection, Transportation, etc. Funding: Reimbursable from the IMC	Experts in areas such as Environmental, Force Protection, Transportation, etc. Funding: MCON P&D	NONE	NONE
NAVAUDITSVC	NONE	NONE	Funding: Naval Audit Service funds	NONE	NONE

** The leader, highlighted in this matrix, is responsible for developing the proper project documentation. The leader must organize, and facilitate a meeting in which all team members are present, either in person or by teleconference. The goal of the meeting is to answer all of the pertinent questions to produce the required documentation.

Nov - Mar

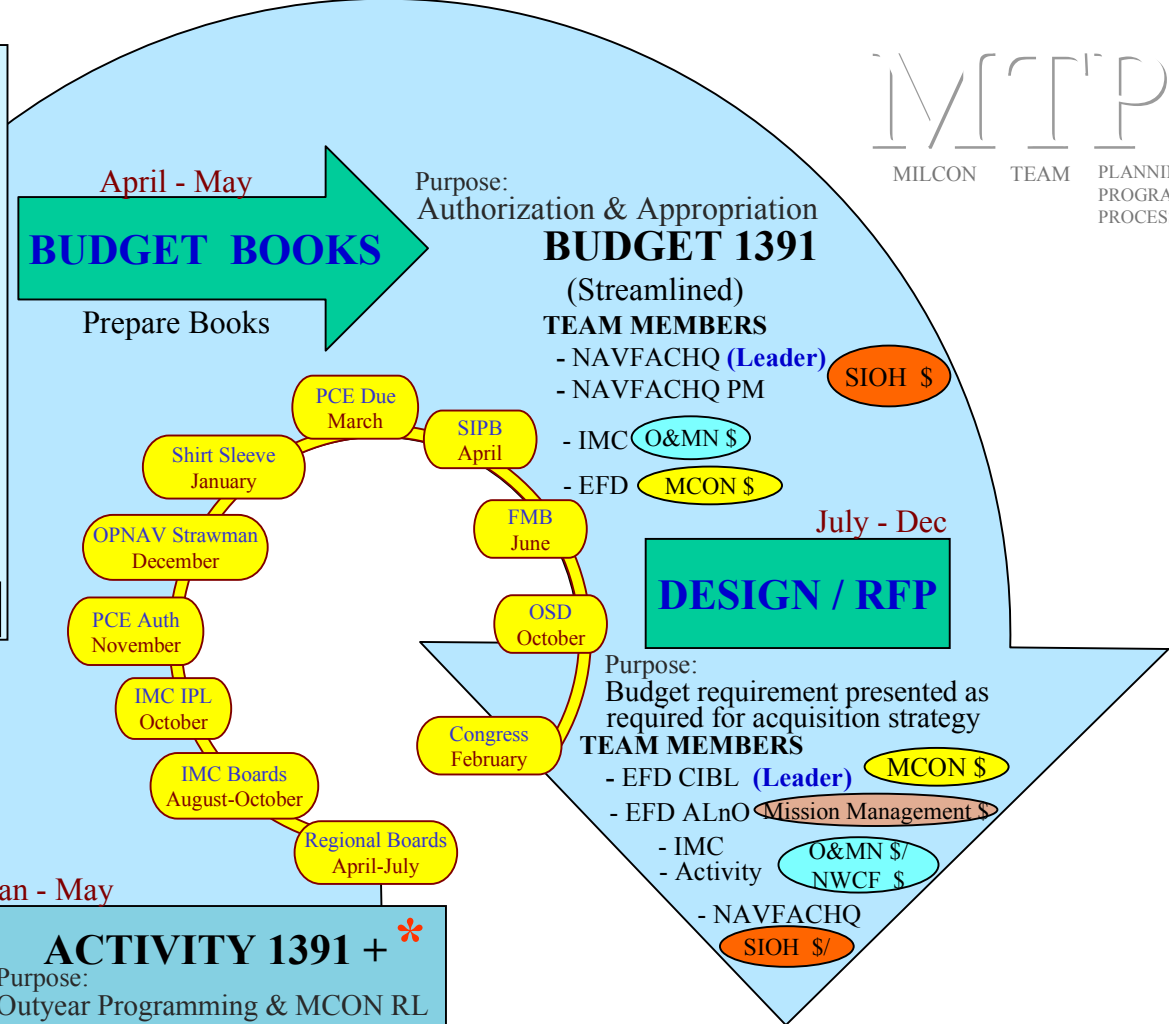
PCE

Purpose:
Budget & Design Authorization

TEAM MEMBERS

- EFD CIBL (**Leader**) (MCON \$)
- EFD Teaming
- EFD ALnO (Mission Management \$)
- Functional Experts (MCON \$)
- IMC
- Region/Warfare Ctr (O&MN \$/ NWCF \$)
- Activity/User
- NAVFACHQ PM (SIOH \$)
- NAVAUDITSVC (NAS \$)

TEAM 1391 + Budget level Costs NEPA
Site Investigations Current Criteria BESS



Aug - Oct

TEAM 1391 + *

Purpose:
IMC IPL & Programming

TEAM MEMBERS

- IMC (**Leader**) (O&MN \$/ NWCF \$)
- Region/Warfare Ctr
- Activity User
- EFD Teaming (Mission Management \$)
- ALnO
- Product Development (Reimbursable \$)
- Cost Cert (MCON \$)
- Functional Experts (Reimbursable \$)
- NAVFACHQ PM (SIOH \$)

Refined Documentation "TEAM Think"
Team Synergy; Stake Holder Buy-in; Checklist
Team Input

Jan - May

ACTIVITY 1391 + *

Purpose:
Outyear Programming & MCON RL

TEAM MEMBERS:

- Activity (**Leader**) (O&MN \$/ NWCF \$)
- Region/WarfareCtr
- Other Stake Holders
- EFD ALnO (Mission Management \$)
- NAVFACHQ PM (SIOH \$)
- EFD (Reimbursable \$)

Requirement Executable in FY
Scope EA / Best Alternative Cost

CONSTRUCTION



John Thurber
FAC HQ/OPNAV N445G
202-685-9401
ThurberJW@navfac.navy.mil
4/25/01



If EFD prepares, it is reimbursable funded

Cover Sheet/Check List for TEAM 1391 (+) and PCEs

Project No: _____

Title: **“SAMPLE MCON PROJECT”**

Program Year

Location: _____

OPNAV FORMAT (revised 5 May 2001)

☐ FY__ 1391(+)

☐ FY__ PCE

A. Major Project Elements Confirmed:

Confirmed
Not Required
Working Issue

(1391 Block)

- | | | | |
|--------------------------|--------------------------|--------------------------|--|
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 1. Budget cost certification (9) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 2. Planning Consistent with Master Plan and or Base/Regional Development (10) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 3. Scope (based on FPDs and P-80 calculations) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 4. Operational Requirement documented (11) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 5. Current situation (11) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 6. Impact if not provided (11) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 7. Best Alternative supported by Economic Analysis (11) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 8. Siting (incl. AICUZ, airfield safety clearances, EMR, wetlands, explosive safety certification, fire protection certification) (12) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 9. Soils, foundation, & seismic considerations (12) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 10. Systems safety (NAVOSH, etc.) (12) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 11. Utility & other infrastructure support (12) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 12. Operating/construction permits identified (12) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 13. Special approvals (include Historical Preservation Section 106 and BEAP) (12) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 14. Feasibility/Constructibility in FY (12) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 15. Environmental (air/water, hazmat, etc.) issues addressed (12) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 16. NEPA doc's and mitigation issues identified (12) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 17. Facility Sustainable Development (12) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 18. Equipment from other appropriations (12) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 19. Milestones (Project Schedule) (12) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 20. Anti-terrorism/Force Protection (12) |

B. Remarks:

C. Attachments:

- ☐ 1. Budget Estimate Summary Sheet
- ☐ 2. Economic Analysis
- ☐ 3. Site Plan
- ☐ 4. Facility Planning Document(s)/P-80 Calculations
- ☐ 5. R-19 (Bachelor Housing Survey)
- ☐ 6. Notice of Violation (NOV)
- ☐ 7. Summary (associate Facility Sustainable Development)
- ☐ 8. Other

D. Project Team Members (Name/Tel):

Activity: _____
 Activity: _____
 EFD/EFA: _____
 EFD/EFA: _____
 Region/Warfare Cntr: _____
 Instal Mgt Claimant: _____
 NAVFAC: _____
 Other: _____

E. Team Meeting Date(s):

☐ On-site ☐ Conference call ☐ VTC

F. Signatures:

Activity CO (Meets Military Requirements) Signature/Date

EFD/EFA Cost Engr (Cost Certification) Signature/Date
 (Anti-terrorism Force Protection Costs Incl)

EFD CIBL (Endorsement) Signature/Date

Regional Commander (Validation) Signature/Date

Installation Management Claimant (Validation) Signature/Date

N34 ATRP (Certification) Signature/Date
 (NAVFACHQ Coordinates)

1. Component NAVY	FY 2003 MILITARY CONSTRUCTION PROGRAM				2. Date
3. Installation and Location/UIC: N62588 NAVAL SUPPORT ACTIVITY NAPLES, ITALY			4. Project Title AIR PASSENGER TERMINAL		
5. Program Element	6. Category Code 141.11	7. Project Number P-196	8. Project Cost (\$000) 8,500		

The first line in Block 9 is always the title of the project, not "Primary Facilities".

Provide details in Block 10.

Per OSD budget guidance, "use a contingency rate that will provide sufficient funding to ensure unimpeded execution." For the time being we will continue to use 5 percent. This may change in the future.

9. COST ESTIMATES						
Item	U/M	Quantity	Unit Cost	Cost (\$000)		
AIR PASSENGER TERMINAL	m2	3,960	-	6,170		
TERMINAL	m2	3,240	1,914.00	(4,000)		
AIR OPERATIONS BUILDING	m2		2,031.00	(1,230)		
AIRCRAFT WASH RACK	LS	720	-	(160)		
BUILT-IN EQUIPMENT	LS			(400)		
INFORMATION SYSTEMS	LS			(30)		
TECHNICAL OPERATING MANUALS	LS			(110)		
ANTI-TERRORISM/FORCE PROTECTION	LS			(240)		
SUPPORTING FACILITIES	-	-		1,160		
SPECIAL CONSTRUCTION FEATURES	LS	-		(400)		
ELECTRICAL UTILITIES	LS	-		(70)		
MECHANICAL UTILITIES	LS	-		(70)		
PAVING AND SITE IMPROVEMENT	LS	-		(280)		
FACILITY SUSTAINABLE DEVELOPMENT	LS	-		(200)		
ANTI-TERRORISM/FORCE PROTECTION	LS	-		(70)		
DEMOLITION	LS	-		(70)		
SUBTOTAL	-	-	-	7,330		
CONTINGENCY (5.0%)	-	-	-	370		
TOTAL CONTRACT COST	-	-	-	7,700		
SUPERVISION, INSPECTION, & OVERHEAD (6.5%)	-	-	-	500		
SUBTOTAL	-	-	-	8,200		
DESIGN BUILD DESIGN COST (4.0%)	-	-	-	290		
TOTAL REQUEST	-	-	-	8,490		
EQUIPMENT FROM OTHER APPROPRIATIONS	-	-	-	(600)		

Guidance Unit Cost Analysis

Category Code	U/M	Guidance Cost	Guidance Size	Project Scope	Size Factor	Area Cost Factor	Unit Cost
141-11, AIR PSNGER TERM	m2	1,517	930	3,240	0.97	1.30	1,914.09
141-40, AIR OPS BLDG	m2	1,517	930	720	1.03	1.30	2,031.42

Guidance cost analysis should be done for every applicable Primary Facility type.

For facility types with OSD guidance, it is important to fully justify unit costs which exceed guidance. Exceeding guidance is difficult to justify in the budget process and should be avoided whenever possible.

Use most recently published OSD guidance. If guidance is not available, develop a rationale for unit cost used.

10. Description of Proposed Construction

Two story with basement, steel-frame building, insulated metal wall panels, concrete foundation and structural floor, built-up roof on insulated metal decking and steel truss; air passenger processing, waiting and eating areas; admin space; aircraft parking control facility; emergency equipment storage area; vehicle access to basement storage; entrance canopy; fire protection system, information systems, elevator, baggage equipment; utilities and mechanical systems (HVAC); demolition of two buildings; relocation of

Block 10 Notes:

The information in Blocks 9 and 10 control the scope of the project and should be tied together. Block 10 description should include such things as:

- Type of work (i.e. alteration, modernization, new construction, etc.)
- The number of stories of the building
- Construction materials to be used for the foundation, floors, frame, walls, and roof; pilings or special foundation features. (this is necessary for budget book preparation)
- Provide building numbers and floor areas for buildings to be demolished. Ensure that these facilities have met approval requirements such as National Historic Preservation Act, GSA permit(s), and McKinney Act screening.

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<p>(...continued)</p> <p>aircraft wash rack and hazardous material pad. Facility will be constructed to seismic zone three. OMSI manuals (dual language) will be provided. All materials used for aircraft wash rack construction shall be non-ferrous because aircraft compasses are calibrated while on the wash rack. The project will demolish Buildings #425 (1,746 m2) & #487 (400 m2).</p>																							
<p>11. Requirement:</p> <p style="text-align: center;">FACILITY PLANNING DATA</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Cat Code</th> <th style="text-align: center;">Requirement</th> <th style="text-align: center;">UM</th> <th style="text-align: center;">Adequate</th> <th style="text-align: center;">Substandard</th> <th style="text-align: center;">Inadequate</th> <th style="text-align: center;">Deficiency/Surplus</th> </tr> </thead> <tbody> <tr> <td>141.11 - Air Passenger Terminal</td> <td style="text-align: center;">3,240</td> <td style="text-align: center;">m2</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1,746</td> <td style="text-align: center;">3,240</td> </tr> <tr> <td>141.40 - Air Operations Building</td> <td style="text-align: center;">720</td> <td style="text-align: center;">m2</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">400</td> <td style="text-align: center;">720</td> </tr> </tbody> </table> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>Requirement (Block 11) General Notes) -</p> <ul style="list-style-type: none"> This the most vital part of the 1391 document and contains the information that determines the success or failure of the project. It is the primary justification data used at the review levels of CNO, the Navy Comptroller, DoD Comptroller, OMB, and Congress. Since the reviewer's understanding of the project is gained through the material provided here, it should be written clearly, concisely, and convincingly. Leave no doubt in the reviewer's mind of the necessity for the project. There is the misconception that a 1391 should be concise and a one paragraph statements are all the information that should be provided. This is not always the case. Most projects require a detailed description of the existing situation and operational processes in the facility in order to understand the problems the project will correct. This information should be explained here. Consider other factors worth mentioning that may also help sell the project (i.e. environmental considerations, benefits to personnel and/or community, consolidation of functions, etc). For the most part, the people reviewing this 1391 justification are non-technical analysts and may not be familiar with your activity or your operations. Therefore, the requirement block should be written so anyone can understand it and see the need for the project. Avoid the use of technical terms and acronyms. Spell out all acronyms at least the first time used. </div> <div style="margin-top: 10px;"> <p>Scope: The project scope was derived using Air Force Manual 86-2 for category code 141-11 Air Passenger Terminal and NAVFAC P-80 (Ch 3 of Mar 95) for category code 141-40 Air Operations Building. 141-11: Air Passenger Terminal is sized based on peak hour passenger load which is calculated using actual passenger through-put. The peak hour passenger load is 300 PN. 141-40: Air Operations Building size is based on the fact that NSA Naples is an Air Facility, which allows up to 907m2. In this case only 720m2 is required. Project also demolishes Building #425 (1,746 m2) and Building #487 (400 m2). Detailed P-80 calculations on how the scope was derived are attached.</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>Scope: Provide a summary of NAVFAC P-80 calculations, or other documents (attachments) used to calculate scope. If requirement is based on detailed operational requirements, summarize how the scope was derived based on the quantitative data. For each category code in the project scope include the following:</p> <ul style="list-style-type: none"> Category code number and a brief description of the facility Reference NAVFAC P-80 criteria or document used to calculate scope. If P-80 is not used, provide a clear rationale how the scope was produced. Include base loading data (e.g. number of ships, aircraft, people, or equipment) </div> <div style="margin-top: 10px;"> <p>Project:</p> <ul style="list-style-type: none"> The Project section usually is one hard hitting opening statement which summarizes the "what" of the project. No other sentences are needed unless they really add something that needs to be highlighted up front. "(New Mission)" or "(Current Mission)" is indicated in parentheses at the end of this paragraph. </div> </div>			Cat Code	Requirement	UM	Adequate	Substandard	Inadequate	Deficiency/Surplus	141.11 - Air Passenger Terminal	3,240	m2	0	0	1,746	3,240	141.40 - Air Operations Building	720	m2	0	0	400	720
Cat Code	Requirement	UM	Adequate	Substandard	Inadequate	Deficiency/Surplus																	
141.11 - Air Passenger Terminal	3,240	m2	0	0	1,746	3,240																	
141.40 - Air Operations Building	720	m2	0	0	400	720																	
<p>PROJECT: This project constructs a new air passenger terminal and airfield operations facility. (Current Mission)</p>																							

1. Component NAVY	FY 2003 MILITARY CONSTRUCTION PROGRAM	2. Date
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<p>(...continued)</p> <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p>REQUIREMENT: Adequate and efficiently configured facilities to provide an air passenger terminal and to consolidate air operations functions. Naval Support Activity Naples is the command center for all Naval operations in the Mediterranean. It is the host activity for several commands and provides mission support for U.S. and allied forces in the region. This requires an efficient air terminal capable of handling passenger traffic generated by over 8,000 DOD and civilian personnel stationed in Naples and central Italy as well as the 5,000 to 10,000 personnel aboard ships of the U.S. 6th Fleet.</p> <p>CURRENT SITUATION: The existing air passenger terminal at Capodichino is located in a 45 year old aircraft hangar (Building #405), which has been determined to be seismically unsafe and could collapse in a strong earthquake. In addition, it violates safety and fire protection regulations (NFPA 101). This inadequate and unsafe existing facility needs to be demolished to accommodate additional facilities to be moved from Agnano as part of the Naples Improvement Initiative (NII). This facility presently handles over 60,000 passengers annually and has a peak daily load of 300 passengers. These numbers are not expected to change since the Navy has no plans to significantly downsize any of its operations in Naples.</p> <p>Also, the downsizing of the Air Force locations throughout central Europe and the increase in operational tempo in the region, have resulted in Naples taking on a more significant role in the Air Mobility Command flight operations.</p> </div> <div style="width: 50%; border: 1px solid black; padding: 5px;"> <p>Requirement:</p> <ul style="list-style-type: none"> • The Requirement statements are vital for your project. The first sentence should state the real requirement up front: "Adequate facilities to accommodate ..." or "Adequate operations facilities for ..." • Follow with a background of your mission and operations and how they drive the requirement for this project. • Provide workloads, tasks and assignments, and functional operations necessary to make a clear analysis of the requirement. (i.e. quantified workload increases, state-of-the-art advances, personnel growth, and equipment delivery dates). • Assure the presentation leaves no pertinent questions unanswered. • Address if the project is being incremented. This block should leave no doubts in the reviewer's mind on the "why" the project if needed. <p>Tips:</p> <ol style="list-style-type: none"> 1. Avoid extraneous material. The information should not be too technical to understand. On the other hand the information should not be too vague or general. 2. The phrase "urgently needed for operational requirements" doesn't tell the reviewer anything. State the requirement that must be satisfied and explain how the project satisfies it. </div> <div style="width: 50%; border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>Current Situation:</p> <ul style="list-style-type: none"> • The CURRENT SITUATION statement describes how and under what conditions the requirement is presently being met or not being met. • Discuss conditions of your facilities that do not allow you to meet or hinder your requirements. • Give details such as the age of existing buildings being used and describe congested spaces. Provide info on any hazardous conditions, environmental problems, safety citations and violations (please attach this type of documentation to your 1391+ submit), production-line shutdowns and delays, internal and external complaints, non-availability of resources, and utility outages. Comments should support the stated requirement. <p>Tips:</p> <ol style="list-style-type: none"> 1. Words such as "inadequate", "uneconomical" and "unsatisfactory" contribute nothing to the justification unless fully explained. State precisely what the deficiencies are and why existing facilities cannot fill the need. 2. If existing facilities are overloaded, deteriorated beyond economical repair, or outdated, don't use "clichés", instead provide specific information about these conditions. 3. Include specific safety and environmental violations when these are cited (provide documentation to back up your statements). </div> </div>		

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<p>(...continued)</p> <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p>IMPACT IF NOT PROVIDED: The Navy will not be able to comply with the agreement signed with the Italian Government that calls for demolition of this unsafe facility. The dysfunctional facility will continue to create operational constraints and inefficient air passenger operations. Savings of \$250K/year expected in efficiencies will not be realized. Also, the existing operational hazards to passengers will continue along with the danger of personnel injury due to a building collapse in the event of an earthquake.</p> </div> <div style="width: 45%; border: 1px solid black; padding: 5px;"> <p>Impact If Not Provided:</p> <ul style="list-style-type: none"> The IMPACT IF NOT PROVIDED block is not for repeating things that have been said before. It should not contain standard clichés like “will adversely affect morale and retention rate”. What is needed here is a hard hitting impact summary describing the manner and extent of what will happen to and the effect on activity mission accomplishment and/or fleet readiness if this project is denied. <p>Tips:</p> <ol style="list-style-type: none"> Many of the people reviewing your project are budget analysts, use quantifiable dollar figures when possible (i.e. Additional cost of \$2M/year not budgeted will have to be spent until facility is provided or Savings in the amount of \$1.5M/year expected for consolidation will not be realized). Look at your economic analysis and state some of the findings (i.e. payback, cost avoidance, annual savings). There is much coordination required for projects that accommodate new equipment (e.g. OPN) and sometimes this equipment costs much more than the facility to house it. This may be a serious impact to your operations and should be addressed (e.g. Equipment at a cost of \$25M will be delivered and there will be no facility in which to house it). </div> </div> <p>ADDITIONAL: Economic Alternatives Considered:</p> <div style="border: 1px solid black; padding: 5px;"> <p>Additional: Economic Alternatives Considered (General Notes): The economic justification paragraph must discuss each of the following options:</p> <ul style="list-style-type: none"> <u>Status Quo</u>: What is wrong with the operation today? This alternative should not normally include cost for renovations or upgrades, only current operational and maintenance expenses. <u>Rehabilitation/Modernization/Alteration/Conversion</u>: Are there facilities that can fulfill the requirement when modernized or renovated? If so, what is the investment cost? Address alternatives that include a combination of renovation and new construction (i.e. building addition). Rehabilitation can include those projects executed in accordance with NHPA requirements. <u>Leasing (or Use of Private or Public Sector Capacity)</u>: Is leasing an option? How about other DOD facilities nearby? Can the function be contracted out? <u>New Construction</u>: Is new construction the <u>only</u> viable alternative? If there are other options, an economic analysis is required. <u>Analysis Results</u>: Bottom line - Is the proposed project the best economic alternative? <p>Tips:</p> <ol style="list-style-type: none"> In many cases, it will not be possible to identify a viable alternative for each of the above options. An option which does not have a viable alternative may be eliminated from further consideration. However, the option still must be addressed and specific reasons for eliminating the option must be stated. These reasons will not be considered valid unless they meet one of the elimination criteria explained on the shaded block with each alternative discussed below. If there are two or more alternatives, then the recommended alternative should be supported by an economic analysis, and the results of this analysis must be addressed. An economic analysis for all the projects is required (even for projects with costs below \$2M). There are cases where you may have more than one option under one of these alternatives (especially for rehab/modernization and leasing) address them individually. Use alternatives that are reasonable and defensible. Cite references on how the numbers used were generated. </div>		

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<p>(...continued)</p> <p>a. Status Quo: This is not a viable alternative. Present operations will continue dysfunction of operations and life safety threats. However, for comparison purposes this alternative was evaluated and found to have a net present value cost of \$35,369K.</p> <p>b. Renovation/Modernization: This alternative includes all necessary upgrades to the existing facility (Building #405), including repairs, alterations and a new addition. Although technically feasible, renovating the existing building will not correct several problems, since the renovation would only partially alleviate the operational difficulties, and the cost of seismic upgrades would cost as much as new construction. We evaluated this alternative with its shortcomings and it has a net present value cost of \$36,405K.</p> <p>c. Lease: This is a feasible alternative, however, it has a higher cost than new construction. This alternative considers the leasing of space that needs to be modified for the intended use of an air passenger terminal outside the Capodichino compound while allowing demolition of the existing building. Space for lease that could be modified for this purpose was found at a cost of \$650K/year. However, renovation costs were estimated at \$2M. This alternative increases operational inefficiencies since traveling personnel will have to be transported to this remote location away from the runway at an estimated cost of \$1.6M/year. It also presents security difficulties. Net present value cost for this alternative is \$36,405K.</p>		

Status Quo
The status quo may be eliminated as an option for the following types of projects:

- Projects which support a new or expanded mission and there are no existing facilities which will satisfy the requirement.
- Projects which correct fire, safety or health deficiencies.
- Projects which correct pollution and environmental problems.
- Projects which support a forced relocation and there are no existing facilities which will satisfy the requirement.

Renovation/Modernization:
Describe one or more viable alternatives for this option, if possible. Rehabilitation, modernization, alteration, or conversion of an existing facility may be eliminated under the following circumstances:

- There are no available facilities which can be modified to provide satisfactory support for the requirement. This needs a clear explanation.
- A deficiency cannot be corrected for less than 75% of the cost of new construction.
- A needed change or correction is an engineering impossibility.

Leasing (or Use of Private Sector Capacity).
Leasing is being looked at more and more as a viable option. You need to look outside of your fence and document what is available. A leasing alternative should always be considered for any proposed facility which will be used for the following purposes:

- Administrative office space.
- ADP space
- Storage space (warehouses, tanks, outside storage).
- Classroom space.
- Medical/dental clinic space.
- Laboratory space.
- Light manufacturing space.
- Piers and wharfs.
- Family Housing.
- Bachelor Quarters.
- Parking
- Child Development Centers.
- Dining Facilities.

If a documented market survey indicates that the desired space is unavailable, then this option may be eliminated.

Note #1 - In general, location will not be accepted as a valid reason to eliminate a leasing alternative unless a case is established as to how this would contribute to a degradation of mission, security, safety, good business practice, excessive travel time, excessive cost, etc.

Note #2 - In general, security will not be accepted as valid reason to eliminate a leasing alternative because the private sector is capable of providing highly secure space.

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<p>(...continued)</p> <div style="display: flex; justify-content: space-between;"> <div style="width: 65%;"> <p>d. New Construction: This is the preferred alternative, it calls for construction of an efficient air passenger terminal next to the runway and includes demolition of the existing building as agreed to with the Italian Government. New construction has the lowest Net Present Value cost at \$31,843K.</p> <p>e. Analysis Results: Net present value calculations indicate that new construction has the lowest life-cycle cost among the viable alternatives as discussed in the Economic Analysis provided as an attachment. It also shows an attractive payback of 5 years.</p> </div> <div style="width: 30%; border: 1px solid black; padding: 5px;"> <p>New Construction Generally, new construction is always an alternative. However, new construction may be eliminated as an alternative if the cost of alteration, conversion, rehabilitation, or modernization is less than 75% of the new construction cost.</p> </div> </div> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>Analysis Results: Provide a brief summary of the results of your analysis. Generally, it is useful to cite statistics from your detailed economic analysis such as: net present value, payback periods, savings-to-investment ratios, annual savings, etc. Exercise some caution if savings are described. Make sure they are real and that you can live without those funds after the project is completed.</p> </div>		
<p>12. Supplemental Data:</p> <div style="display: flex; justify-content: space-between;"> <div style="width: 65%;"> <p>Site Approval: <input checked="" type="checkbox"/> (X) Yes, obtained date: <u>8/00</u> <input type="checkbox"/> () No, expected approval date: _____</p> <p>Issues (If yes, please provide discussion under issue): Yes No <input type="checkbox"/> () (X) DDESB, AICUZ, Airfield, EMR, or Wetlands <input type="checkbox"/> () (X) Endangered species/sensitive habitat <input type="checkbox"/> () (X) Air quality <input type="checkbox"/> () (X) Cultural/archeological resources <input type="checkbox"/> () (X) Clearing of trees <input type="checkbox"/> () (X) Known contamination at selected site/hazardous materials <input type="checkbox"/> () (X) Operational problems <input type="checkbox"/> () (X) Traffic patterns impact <input type="checkbox"/> () (X) Acoustic Impact <input type="checkbox"/> () (X) Existing utilities upgrade <input type="checkbox"/> () (X) Other</p> <p>Planning Consistent with Master Plan or Regional Shore Infrastructure Plan (RSIP), Base Exterior Architectural Plan (BEAP), and the Integrated Cultural Resource Management Plan (ICRMP) : <input checked="" type="checkbox"/> (X) Yes <input type="checkbox"/> () No, why not: _____</p> <p>Host Nation Approval: <input checked="" type="checkbox"/> (X) Required Approval Date <u>10/99</u> Expected Date _____ <input type="checkbox"/> () Not Required</p> </div> <div style="width: 30%;"> <div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p>Site Approval Any siting or special approvals (i.e. explosive safety) . Address any siting problems if necessary. Provide site plan.</p> </div> <div style="border: 1px solid black; padding: 5px;"> <p>Issues Discuss the following issues as applicable:</p> <ul style="list-style-type: none"> • Traffic flow • Operational space • Endangered species • Sensitive habitat • Area specific air quality status • Cultural / archaeological resources • Clearing of trees (when siting, has consideration been given to future growth and environmental sensitivity of those trees not cleared?) • Acoustic impact (siting in flight path, etc.?) • Existing Utilities • Protected vegetation • Other considerations </div> </div> </div> <div style="border: 1px solid black; padding: 5px; margin-top: 10px; text-align: center;"> <p>Host Nation Approval This is required for overseas bases.</p> </div>		

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<p>(...continued)</p> <p>National Capital Region Approval:</p> <p style="margin-left: 40px;"> <input type="checkbox"/> Required Approval Date _____ Expected Date _____ <input checked="" type="checkbox"/> Not Required </p> <p>NEPA Documentation:</p> <p style="margin-left: 40px;"> Complete: <input checked="" type="checkbox"/> Yes, <input type="checkbox"/> No Level of NEPA <input checked="" type="checkbox"/> Categorical Exclusion <input type="checkbox"/> Environmental Assessment (EA) <input type="checkbox"/> Environmental Impact Statement (EIS) </p> <p>Mitigation issues:</p> <p style="margin-left: 40px;"> (Yes)(No) <input type="checkbox"/> <input checked="" type="checkbox"/> Wetlands replacement/enhancement <input type="checkbox"/> <input checked="" type="checkbox"/> Hazardous waste <input type="checkbox"/> <input checked="" type="checkbox"/> Contaminated soil/water <input type="checkbox"/> <input checked="" type="checkbox"/> Historic Properties/Archaeology </p> <p>Environmental Cleanup:</p> <p style="margin-left: 40px;"> <input type="checkbox"/> Required Start Date: _____ Completion Date: _____ <input checked="" type="checkbox"/> Not Required </p> <p>Project Issues (If yes, please provide discussion under each issue):</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%; text-align: left;">Yes</th> <th style="width: 10%; text-align: left;">No</th> <th style="width: 80%;"></th> </tr> </thead> <tbody> <tr> <td><input type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td>Systems safety</td> </tr> <tr> <td><input type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td>Soils - foundation and seismic conditions</td> </tr> <tr> <td><input type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td>Construction/operational permits</td> </tr> <tr> <td><input type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td>Local air quality/wastewater permits</td> </tr> <tr> <td><input checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> <td>Complies with Final Governing Standard (Environmental standard for Spain, Italy and Greece)</td> </tr> <tr> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td>Land Acquisition (i.e., location, quantity)</td> </tr> <tr> <td><input checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> <td>Technical Operating Manuals</td> </tr> <tr> <td><input checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> <td>Feasibility/Constructibility in FY</td> </tr> <tr> <td><input checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> <td>Equipment delivery/outfitting time table</td> </tr> </tbody> </table>			Yes	No		<input type="checkbox"/>	<input checked="" type="checkbox"/>	Systems safety	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Soils - foundation and seismic conditions	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Construction/operational permits	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Local air quality/wastewater permits	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Complies with Final Governing Standard (Environmental standard for Spain, Italy and Greece)	<input type="checkbox"/>	<input type="checkbox"/>	Land Acquisition (i.e., location, quantity)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Technical Operating Manuals	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Feasibility/Constructibility in FY	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Equipment delivery/outfitting time table
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NCR Approval
This is required for Washington, DC area projects only.

NEPA Documentation
Provide information about environmental approvals required. Indicate status (in-process or completed FONSI).

Mitigation Issues
Include brief discussion of known mitigation requirements.

Environmental Cleanup
Include discussion of known soil conditions. If significant amount of environmental cleanup is required, discuss why DERA funding should not be used and why an alternative site was not selected.

Technical Operating Manuals (also referred as Operations and Maintenance Support Information or OMSI)
For a typical facility, the manuals cover as a minimum the fire protection system, HVAC and direct digital control (DDC) systems. Generally, projects such as paving, dredging and land acquisition do not require manuals. See MIL-HDBK-1010 Section 2 for additional information or call Mr. Paul DaVia, LANTDIV Code1614, phone: 757-322-4647 (DSN 262), email: DaviaPC@efdlant.navy.mil

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(...continued)

Yes No
☒ ☐ Physical Security and Anti-Terrorism/Force Protection:
☐ Shielding
☐ SCIF
☒ Fencing
☐ IDS
☐ Other Type:

Physical Security:
Intrusion Detection System (IDS) equipment acquisition and installation are normally funded with OPN. Facility items that are MCON project funded in support of IDS include:

- Equipment spaces for IDS
- Alarm control centers
- Chain link fencing, door hardware, security lighting
- Permanently installed power, control, and utility systems for IDS.

Anti-terrorism/Force Protection (ATFP):
Ensure ATFP requirements are addressed in compliance with the DoD Interim ATFP construction standards, 16DEC99.

- Primary Facilities: The entry under primary facility will show physical improvements (e.g. special structural improvements, ballistic glass, etc.). Where land acquisition serves a specific purpose such as stand-off distance for force protection, the acquisition shall be listed as an anti-terrorism force protection subordinate component to the primary facility.
- Supporting Facilities: Physical security site improvements (e.g. fencing, perimeter/area lighting, blast mitigation barriers, berms and landscaping, etc.

Budget Estimate Summary Sheet:

Budget Estimate Summary Sheet
This information can be provided as an attachment in lieu of inserting here. SOUTHDIV has developed an Excel workbook that can help you with this task. You may use it, if desire. A copy of this Excel workbook is attached. An electronic version can be requested from Mr. Ed Shank, SOUTHDIV Code 077, phone 803-820-7463; email "shankeg@efdsouth.navfac.navy.mil."

Built-in Equipment:

<u>Item</u>	<u>UM</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total</u>
Elevator	LS	1	125,000	125,000
Baggage Equip.	LS	1	275,000	275,000

Built-In equipment
Include only high-cost built-in equipment items, such as elevators, communications systems, vibration-isolated flooring, clean rooms, High-altitude Electromagnetic Pulse (HEMP) shielding, TEMPEST shielding, computer flooring, uninterrupted power supply (UPS), controlled humidity, or controlled environment, and sound attenuation (only if significant in cost, otherwise mention in block 10 only)

Special Construction Features:

<u>Item</u>	<u>UM</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total</u>
Shoring	m2	574	314	180,000
Ramp	LS	1	50,000	50,000
Structural Floor	m2	1485	67	100,000
Foundation mat	m2	1485	94	140,000

Special Foundation Features
Consider adequacy of soils, foundation & seismic zone, also basement excavation and shoring.

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Utilities and Site Improvements:
For DD-1391 + provide the items and the best information available. For PCE provide more refined cost. Consider user hours of operation when designing systems (will systems be in use constantly or is there down-time?)

Electrical

- Consider adequacy of utility and infrastructure support necessary such as primary electrical distribution, transformers or substations, area lighting and communications.
- Consider system redundancy (UPS, etc.).
- Lightning protection.

Mechanical

- Consider adequacy of mechanical infrastructure necessary such as chilled water, steam, gas, and water distribution, fire protection water, sanitary sewer, and fuel storage.

Pavement

- Consider adequacy of asphalt or concrete roads, parking, walkways or aprons.

Site Improvements

- Consider site-work required such as earthwork, topsoil, seed, landscaping, irrigation, storm drainage and water ponds.

Demolition

- Provide BUILDING #'s of buildings / structures to be demolished.
- Indicate the AREA (m2) to be demolished.

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Construction Complete</td> <td style="text-align: right;">4/04</td> </tr> </table> <p>Equipment associated with this project which will be provided from other appropriations:</p> <div style="border: 1px solid black; padding: 5px;"> <p>Equipment from other appropriations:</p> <ul style="list-style-type: none"> Projects that support equipment being procured with other funding are cross referenced with the equipment funding budget and procurement schedule/delivery/installations milestones to assure a timely coordination. Include in table below major equipment items with a cost of \$500K and above. Lump all low cost equipment into one line item as necessary. Examples Include: Computer systems, collateral equipment, flight trainers, automated storage equipment, material handling equipment, fire fighting trainers, R&D support equipment. </div> <table style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;"><u>Major Equipment</u></th> <th style="text-align: center;"><u>Funding</u> <u>Source</u></th> <th style="text-align: center;"><u>Funding Year</u></th> <th style="text-align: center;"><u>Installation</u> <u>Start-End</u> <u>Mo/Yr</u></th> <th style="text-align: center;"><u>Shakedown</u> <u>Start-End</u> <u>Mo/Yr</u></th> <th style="text-align: center;"><u>IOC</u> <u>date</u> <u>Mo/Yr</u></th> <th style="text-align: center;"><u>Cost</u> <u>(000)</u></th> </tr> </thead> <tbody> <tr> <td>Computer equipment (various)</td> <td style="text-align: center;">OPN</td> <td style="text-align: center;">2003</td> <td style="text-align: center;">Mar 04/Apr 04</td> <td style="text-align: center;">Mar 04/Apr 04</td> <td style="text-align: center;">Apr04</td> <td style="text-align: center;">600</td> </tr> <tr> <td>Collateral Equipment (various)</td> <td style="text-align: center;">O&M</td> <td style="text-align: center;">2003</td> <td style="text-align: center;">Apr04/Apr04</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">500</td> </tr> </tbody> </table> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin-left: auto; margin-right: auto; margin-top: 10px;"> <p>Collateral Equipment totals should not be displayed as part of the "Equipment from Other Appropriations" on Block 9 of the 1391.</p> </div>			1. 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(D)Contract	\$75K																																																																
(E)In-House	\$150K																																																																
4. Contract Award	10/02																																																																
5. Construction Start	4/03																																																																
6. Construction Complete	4/04																																																																
<u>Major Equipment</u>	<u>Funding</u> <u>Source</u>	<u>Funding Year</u>	<u>Installation</u> <u>Start-End</u> <u>Mo/Yr</u>	<u>Shakedown</u> <u>Start-End</u> <u>Mo/Yr</u>	<u>IOC</u> <u>date</u> <u>Mo/Yr</u>	<u>Cost</u> <u>(000)</u>																																																											
Computer equipment (various)	OPN	2003	Mar 04/Apr 04	Mar 04/Apr 04	Apr04	600																																																											
Collateral Equipment (various)	O&M	2003	Apr04/Apr04	N/A	N/A	500																																																											

1. Component NAVY	FY 2003 MILITARY CONSTRUCTION PROGRAM	2. Date
3. Installation and Location/UIC: N62588 NAVAL SUPPORT ACTIVITY NAPLES, ITALY		
4. Project Title AIR PASSENGER TERMINAL		7. Project Number P-196
<p>(...continued)</p> <p>Facility Sustainable Development (E.O. 13123 refers): "Design of Sustainable Facilities and Infrastructure", team focus has been applied with improvements proposed beyond guidance cost. Justification required for each item checked. Final design authorization will confirm acceptance of features discussed. We are accepting the Green Building Councils LEED tm rating system, on a self-certification basis, along with cost impact analysis as justification:</p> <p>Yes No</p> <p>(x) () Increased energy conservation of integrated building systems beyond DoD standards where preliminary calculation demonstrates Life Cycle Cost (LCC) benefit.</p> <p>() () Use of renewable energy resources where LCC demonstrates feasibility.</p> <p>() () Monitoring and/or reduction or elimination of toxic and harmful substances in building environment.</p> <p>() () Life cycle cost analysis which includes value of increased or enhanced personnel productivity.</p> <p>() () Efficiency in water resource conservation from recycled use, ground recharge, etc. supported on a cost or locale requirement basis.</p> <p>() () Increased use of materials and products with recycled and/or recyclable content. Generally expected to be competitive in the market and within guidance cost.</p> <p>() () Recycling of construction waste and building materials after demolition.</p> <p>() () Reduction in waste products as a consequence of construction.</p> <p>() () Building systems commissioning to assure full interoperability.</p> <p>Activity POC: LT JOHN Q. CECOS Phone No: (555) 555-1234</p> <p>Attachments:</p> <p>(x) 1. Budget Estimate Summary Sheet</p> <p>(x) 2. Economic Analysis</p> <p>(x) 3. Site Plan</p> <p>(x) 4. Facility Planning Document(s)/P-80 Calculations</p> <p>() 5. Determination of Bachelor Housing Requirements (R-19)</p> <p>() 6. Notice of Violation (NOV)</p> <p>() 7. Cost summaries associated with sustainable development. Shall not exceed 5% of program cost.</p> <p>() 8. Other_____</p>		

Attachments:
If electronic copy of attachments is available, please provide.

Cover Sheet/Check List for TEAM 1391 (+) and PCEs

Project No: _____

Title: ***“SAMPLE BEQ MCON PROJECT”*** ☐ FY__ 1391(+)

Location: _____

OPNAV FORMAT (revised 5 May 2001)

Program Year

☐ FY__ PCE

A. Major Project Elements Confirmed:

Confirmed
Not Required
Working Issue

(1391 Block)

- | | | | |
|--------------------------|--------------------------|--------------------------|--|
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 1. Budget cost certification (9) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 2. Planning Consistent with Master Plan and or Base/Regional Development (10) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 3. Scope (based on FPDs and P-80 calculations) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 4. Operational Requirement documented (11) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 5. Current situation (11) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 6. Impact if not provided (11) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 7. Best Alternative supported by Economic Analysis (11) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 8. Siting (incl. AICUZ, airfield safety clearances, EMR, wetlands, explosive safety certification, fire protection certification) (12) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 9. Soils, foundation, & seismic considerations (12) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 10. Systems safety (NAVOSH, etc.) (12) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 11. Utility & other infrastructure support (12) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 12. Operating/construction permits identified (12) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 13. Special approvals (include Historical Preservation Section 106 and BEAP) (12) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 14. Feasibility/Constructibility in FY (12) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 15. Environmental (air/water, hazmat, etc.) issues addressed (12) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 16. NEPA doc's and mitigation issues identified (12) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 17. Facility Sustainable Development (12) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 18. Equipment from other appropriations (12) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 19. Milestones (Project Schedule) (12) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 20. Anti-terrorism/Force Protection (12) |

B. Remarks:

C. Attachments:

- | | |
|--------------------------|---|
| <input type="checkbox"/> | 1. Budget Estimate Summary Sheet |
| <input type="checkbox"/> | 2. Economic Analysis |
| <input type="checkbox"/> | 3. Site Plan |
| <input type="checkbox"/> | 4. Facility Planning Document(s)/P-80 Calculations |
| <input type="checkbox"/> | 5. R-19 (Bachelor Housing Survey) |
| <input type="checkbox"/> | 6. Notice of Violation (NOV) |
| <input type="checkbox"/> | 7. Summary (associate Facility Sustainable Development) |
| <input type="checkbox"/> | 8. Other |

D. Project Team Members (Name/Tel):

Activity: _____
Activity: _____
EFD/EFA: _____
EFD/EFA: _____
Region/Warfare Cntr: _____
Instal Mgt Claimant: _____
NAVFAC: _____
Other: _____

E. Team Meeting Date(s):

☐ On-site ☐ Conference call ☐ VTC

F. Signatures:

Activity CO (Meets Military Requirements) Signature/Date

EFD/EFA Cost Engr (Cost Certification) Signature/Date
(Anti-terrorism Force Protection Costs Incl)

EFD CIBL (Endorsement) Signature/Date

Regional Commander (Validation) Signature/Date

Installation Management Claimant (Validation) Signature/Date

N34 ATRP (Certification) Signature/Date
(NAVFACHQ Coordinates)

1. Component NAVY	FY 2003 MILITARY CONSTRUCTION PROGRAM				2. Date																				
3. Installation and Location/UIC: N63042 NAVAL AIR STATION LEMOORE, CALIFORNIA			4. Project Title BACHELOR ENLISTED QUARTERS																						
5. Project Category Use Correct Cat. Code. Either 721-11, 12, 13, 14, 15, 21, 22, or 23. For Officers Quarters either 721-24 or 25.	6. Category Code 721.11	7. Project Number P-123	8. Project Cost (\$000) 8,170																						
9. COST ESTIMATES																									
Item		U/M	Quantity	Unit Cost	Cost (\$000)																				
BACHELOR ENLISTED QUARTERS		m2	2,328	-	5,690																				
BACHELOR ENLISTED QUARTERS (E1-F4)		m2	2,328	2,206.06	(5,140)																				
BUILT-IN EQUIPMENT		LS			(210)																				
INFORMATION SYSTEMS		LS			(160)																				
TECHNICAL OPERATING MANUALS		LS			(60)																				
ANTI-TERRORISM/FORCE PROTECTION		LS			(120)																				
SUPPORTING FACILITIES		LS			1,370																				
SPECIAL CONSTRUCTION FEATURES		-			(470)																				
ELECTRICAL UTILITIES		LS			(380)																				
MECHANICAL UTILITIES		LS			(270)																				
PAVING AND SITE IMPROVEMENT		LS			(180)																				
FACILITY SUSTAINABLE DEVELOPMENT		LS			(70)																				
ANTI-TERRORISM/FORCE PROTECTION		-			7,060																				
DEMOLITION		-			353																				
SUBTOTAL					7,413																				
CONTINGENCY (5.0%)					445																				
TOTAL CONTRACT COST					7,858																				
SUPERVISION, INSPECTION, & OVERHEAD (6.0%)					314																				
SUBTOTAL					8,172																				
DESIGN BUILD DESIGN COST (4.0%)					(600)																				
TOTAL REQUEST																									
EQUIPMENT FROM OTHER APPROPRIATIONS																									
<div style="display: flex; justify-content: space-between;"> <div> <p>Per OSD budget guidance, "use a contingency rate that will provide sufficient funding to ensure unimpeded execution." For the time being we will continue to use 5 percent. This may change in the future. projects.</p> </div> <div> <p>It is important to fully justify unit costs which exceed OSD guidance. Exceeding guidance is difficult to justify in the budget process and should be avoided whenever possible.</p> </div> <div> <p>Use most recently published OSD guidance. If guidance is not available, such as for modernization or renovation projects, develop a rationale for unit cost used.</p> </div> </div>																									
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td colspan="2">Guidance Unit Cost Analysis</td> <td>Category Code</td> <td>U/M</td> <td>Guidance Cost</td> <td>Guidance Size</td> <td>Project Scope</td> <td>Size Factor</td> <td>Area Cost Factor</td> <td>Unit Cost</td> </tr> <tr> <td colspan="2"></td> <td>721-11, BEQ</td> <td>m2</td> <td>1,502</td> <td>9,250</td> <td>2,328</td> <td>1.175</td> <td>1.25</td> <td>2,206.06</td> </tr> </table>						Guidance Unit Cost Analysis		Category Code	U/M	Guidance Cost	Guidance Size	Project Scope	Size Factor	Area Cost Factor	Unit Cost			721-11, BEQ	m2	1,502	9,250	2,328	1.175	1.25	2,206.06
Guidance Unit Cost Analysis		Category Code	U/M	Guidance Cost	Guidance Size	Project Scope	Size Factor	Area Cost Factor	Unit Cost																
		721-11, BEQ	m2	1,502	9,250	2,328	1.175	1.25	2,206.06																
<div style="display: flex;"> <div style="flex: 1;"> <p>10. Description of Proposed Construction</p> <p>(One or Multiple) building(s), (Single or multi-) story, (masonry, steel framed, reinforced concrete) walls and (concrete, joists and deck, etc.) flooring with (pile, spread footing, etc.) foundation. Project constructs (Choose A,B or C):</p> <p>A. (# of modules) "1+1" standard modules with semi-private bath with two sleeping/living room areas, one closet per room, kitchenette/food service area.</p> </div> <div style="flex: 1; border: 1px solid black; padding: 5px;"> <p>Block 10 Notes: The information in Blocks 9 and 10 control the scope of the project and should be tied together.</p> <p>For Modernization and Replacement projects, include all buildings that will be modernized or replaced, and their building numbers.</p> <p>Buildings to be demolished by this project should be included in Block 10 along with their areas and the total area of all the buildings. Asbestos removal or lead abatement should be noted as applicable and other approval requirements should be met such as National Historic Preservation Act, GSA permit(s); and McKinney Act screening.</p> <p>(Continued On DD 1391C...)</p> </div> </div>																									

1. Component NAVY	FY 2003 MILITARY CONSTRUCTION PROGRAM	2. Date															
3. Installation and Location/UIC: N63042 NAVAL AIR STATION LEMOORE, CA																	
4. Project Title BACHELOR ENLISTED QUARTERS		7. Project Number P-123															
<p>(...continued)</p> <p>B. (# of modules) "2+0" standard modules with a two-room module each with a semi-private bath, a sleeping/living room area for up to two people, and one closet per room.</p> <p>C. (# of modules) "2+2" standard modules with two sleeping/living rooms with two beds each, semi-private baths, and private closets.</p> <p>D. Open Bay Barracks with gang heads.</p> <p>Construction includes (insert description of common areas). Project also includes utilities, fire protection and alarm system, anti-terrorism and force protection (i.e. measures to prevent progressive collapse, special windows, bomb evacuation alarm system, blast doors, hardened walls, hardened floors, retractable barriers, standoff, etc.), site improvements, data information systems (i.e. telephone and cable TV cabling, and computer network and switching equipment), built-in equipment (includes elevator), and demolition of Building #240 (2,100SM), and #250 (2,100SM) for an approximate total of 4,200 SM (45,208 SF).</p> <p>Intended Utilization: E1-E4 (<4 years) <u>80</u>, E4(>4 years)-E6 <u>8</u> TOTAL <u>88</u></p> <p>Maximum Utilization: E1-E4<4 years <u>96</u> [for "1+1", Max. Util. =2 x total # of Modules] [for "2+0", Max. Util. =4 x total # of Modules]</p> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div style="border: 1px solid black; padding: 5px; width: 45%;"> <p>For Permanent Party, numbers come from Line 6 of the activity's R-19, also known as the Determination of Bachelor Housing Requirements (DBHR), "Projected" columns. For Transient Party, numbers come from Line 16 of the activity's R-19, "Projected" columns.</p> </div> <div style="border: 1px solid black; padding: 5px; width: 45%;"> <p>For Permanent Party, numbers come from Line 7 of the activity's R-19, "Projected" columns. For Transient Party, numbers come from Line 17 of the activity's DBHR, "Projected" columns.</p> </div> </div>																	
<p>11. Requirement:</p> <p style="text-align: center;">FACILITY PLANNING DATA</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Cat Code</th> <th style="text-align: center;">Projected Requirement</th> <th style="text-align: center;">UM</th> <th style="text-align: center;">** Projected Adequate</th> <th style="text-align: center;">Deficiency/Surplus</th> </tr> </thead> <tbody> <tr> <td>721.11-Bachelor Enlisted Quarters (E1-E4<4 years)</td> <td style="text-align: center;">1,272</td> <td style="text-align: center;">PN</td> <td style="text-align: center;">1,037</td> <td style="text-align: center;">235</td> </tr> <tr> <td>721.12-Bachelor Enlisted Quarters (E4>4 years-E6)</td> <td style="text-align: center;">641</td> <td style="text-align: center;">PN</td> <td style="text-align: center;">106</td> <td style="text-align: center;">535</td> </tr> </tbody> </table> <p><i>**The figures developed by the bachelor housing manager and the project development team should be consistent in identifying the residual deficit following the completion of the project.</i></p> <div style="border: 1px solid black; padding: 10px; margin-top: 10px;"> <p>Requirement (Block 11) General Notes) --</p> <ul style="list-style-type: none"> This is the most vital part of the 1391 document and contains the information that determines the success or failure of the project. It is the primary justification data used at the review levels of CNO, the Navy Comptroller, DoD Comptroller, OMB, and Congress. Since the reviewer's understanding of the project is gained through the material provided here, it should be written clearly, concisely and convincingly. Leave no doubt in the reviewers' mind of the necessity for the project. For the most part, the people reviewing these 1391 justification documents are non-technical analysts and may not be familiar with your activity or your operations; therefore, the requirement block should be written so anyone can understand it and see the need for the project. Avoid the use of technical terms and acronyms. Spell out all acronyms at least the first time. </div> <p>Scope: The project scope was derived using NAVFAC P-80 Guidance for category code (721-11, 721-12, 721-13, 721-14, 721-15, 721-21, 721-22, 721-23, 721-24, or 721-25), Bachelor Enlisted Quarters. Bachelor Enlisted Quarters are sized</p>			Cat Code	Projected Requirement	UM	** Projected Adequate	Deficiency/Surplus	721.11-Bachelor Enlisted Quarters (E1-E4<4 years)	1,272	PN	1,037	235	721.12-Bachelor Enlisted Quarters (E4>4 years-E6)	641	PN	106	535
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1. Component NAVY	FY 2003 MILITARY CONSTRUCTION PROGRAM	2. Date
3. Installation and Location/UIC: N63042 NAVAL AIR STATION LEMOORE, CA		
4. Project Title BACHELOR ENLISTED QUARTERS		7. Project Number P-123
<p>(...continued)</p> <p>based on the number of (permanent party, transient, student, or recruit) enlisted personnel assigned to the activity, extracted from the Determination of Bachelor Housing Requirements (DBHR). According to the most current criteria for (choose A, B, or C):</p> <p>A. "1+1"modules, each module is 66 GSM, and will house 2 E1-E4 (<4 years), or 1 E4 (>4 years)-E9.</p> <p>B. "2+0"modules, each module is 97 GSM, and will house 4 E1-E4 (<4 years), or 2 E4 (>4 years)-E9.</p> <p>C. "2+2"modules, each module is 79 GSM, and will house 4 E1-E4 (<4 years), 2 E4 (>4 years) - E6, or 1 E7 - E9.</p> <p>D. Open Bay Barracks, provide 13 GSM per recruit.</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>Project:</p> <ul style="list-style-type: none"> Indicate the number of enlisted personnel for which this project intends to house. Also, provide the number from Block 10, "Total Intended Utilization". "(New Mission)" or "(Current Mission)" is indicated in parentheses at the end of this paragraph. </div> <p>PROJECT: Provide Bachelor quarters for 88 enlisted personnel. (Current Mission)</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>Requirement:</p> <ul style="list-style-type: none"> The Requirement statements are vital for your project. The first sentence should state the requirement up front: "Adequate facilities to accommodate ..." or "Adequate barracks facilities for ..." Follow with a background of your mission, operations and how they drive the requirement requirement for this project. Provide workloads, tasks and assignments, and functional operations necessary to make a clear analysis of the requirement (i.e. quantified workload increase, personnel growth) This block should leave no doubts in the reviewer's mind on the "why" the project is needed. </div> <p>REQUIREMENT: Sufficient and adequate housing is required for unaccompanied Navy personnel assigned to Naval Air Station Lemoore. Adequate on-base living quarters are essential for supporting and retaining trained military personnel. Introduction of the F/A-18E/F to NAS Lemoore increases the requirement for adequate bachelor enlisted quarters. Existing BEQs have been or will be renovated to meet current space standards/requirements. This will leave a remaining deficiency of 767 BEQ spaces.</p> <p>CURRENT SITUATION: Typical BEQ facilities at NAS Lemoore consist of rooms that</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>Current Situation:</p> <ul style="list-style-type: none"> The CURRENT SITUATION statements describes how and under what conditions the requirement is presently being met or not being met. Describe current assets. Inadequacies for BEQ's exist both in the facility condition and in the assignment of personnel to rooms not abiding by current standards. Include a description of both facility condition inadequacies and assignment inadequacies. Give details such as the age of existing buildings being used and describe congested spaces. Provide info on any hazardous conditions, safety citations and environmental violations (please attach this type of documentation to your 1391+ submit), internal and external complaints, and utility outages. Comments should support the stated requirement. <p>Tip: Words such as "inadequate", "uneconomical" and "unsatisfactory" contribute nothing to the justification. State precisely what the deficiencies are and why existing facilities cannot fill the need.</p> </div> <p>are approximately 270 square feet sharing a common bath with an adjacent room. Individual rooms are assigned three permanent party E1-E4 or one E5-E6. Current loading of the BEQ's results in three persons (E1-E4) per room and a total of six persons (E1-E4) sharing a common bath which does not meet current</p>		

1. Component NAVY	FY 2003 MILITARY CONSTRUCTION PROGRAM	2. Date
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4. Project Title BACHELOR ENLISTED QUARTERS		7. Project Number P-123
<p>(...continued)</p> <p>bachelor quarters standards.</p> <p>Buildings #240 and #250 were built in the 1960's, are no longer structurally sound and are showing signs of deterioration. Carpeting is stained, worn, and faded. Walls are soiled and scuffed. Jalousie windows are easily broken and need frequent repair or replacement. Bathrooms are deteriorated and plumbing fixtures are worn, stained, and out-of-date. Roofing is deteriorated and in need of replacement. The buildings' fire alarm systems are deteriorated and short out during spray cleaning of facility corridors. Building hot water heating systems are slow to meet demand and need frequent maintenance.</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>Impact If Not Provided:</p> <ul style="list-style-type: none"> The IMPACT IF NOT PROVIDED statements should not repeat things that have been said before. It should not contain standard clichés like "will adversely affect morale and retention rate". What is needed here is a hard hitting impact summary describing the manner and extent of what will happen to and the effect on activity mission accomplishment and/or Fleet readiness if this project is denied. <p>Tips:</p> <ol style="list-style-type: none"> Many of the people reviewing your project are budget analysts and expect quantifiable dollar figures when possible (e.g. "Additional costs of for Basic Allowance for Housing until facility is provided or savings to be realized through consolidation). Look at your economic analysis and state some of the findings (i.e. payback, cost avoidance, annual savings). </div> <p>IMPACT IF NOT PROVIDED: Navy personnel will continue to be subjected to inadequate, deteriorated living conditions because the existing quarters do not meet space, privacy, and safety criteria. Most critically, if this project is not funded, the single sailor's quality of life will remain substandard with overcrowded living conditions. Unaccompanied junior enlisted Navy personnel will continue to live in three-person rooms with six people sharing common baths.</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>Additional: Economic Alternatives Considered (General Notes) --</p> <p>The economic justification paragraph must discuss each of the following options:</p> <ul style="list-style-type: none"> <u>Status Quo</u>: What is wrong with the operation today? This alternative should not normally include cost for renovations or upgrades, only current operational and maintenance expenses. <u>Rehabilitation/Modernization/Alteration/Conversion</u>: Are there facilities that can fulfill the requirement when modernized or renovated? If so, what is the investment cost? Address alternatives that include a combination of renovation and new construction (i.e. building addition). Rehabilitation can include those projects executed in accordance with NHPA requirements. <u>Leasing (or Use of Private or Public Sector Capacity)</u>: Is leasing an option? How about other DOD facilities nearby? Can the function be contracted out? <u>New Construction</u>: Is new construction the <u>only</u> viable alternative? If there are other options, an economic analysis is required. <u>Analysis Results</u>: Bottom line - Is the proposed project the best economic alternative? <p>Tips:</p> <ol style="list-style-type: none"> In many cases, it will not be possible to identify a viable alternative for each of the above options. An option which does not have a viable alternative may be eliminated from further consideration. However, the option still must be addressed and specific reasons for eliminating the option must be stated. These reasons will not be considered valid unless they meet one of the elimination criteria explained on the shaded block with each alternative discussed below. If there are two or more alternatives, then the recommended alternative should be supported by an economic analysis, and the results of this analysis must be addressed. An economic analysis for all the projects is required (even for projects with costs below \$2M). There are cases where you may have more than one option under one of these categories (especially for rehab/modernization and leasing) address them individually. Use alternatives that are reasonable and defensible. Cite references on how the numbers used were generated. </div>		

1. Component NAVY	FY 2003 MILITARY CONSTRUCTION PROGRAM	2. Date
3. Installation and Location/UIC: N63042 NAVAL AIR STATION LEMOORE, CA		
4. Project Title BACHELOR ENLISTED QUARTERS		7. Project Number P-123
<div style="display: flex; justify-content: space-between;"> <div style="width: 55%;"> <p>(...continued)</p> <p>ADDITIONAL: Economic Alternatives Considered:</p> <p>a. Status Quo: This is not considered an economically feasible alternative. Navy personnel will continue to be subjected to inadequate, deteriorated living conditions because the existing quarters do not meet space, privacy, and safety criteria.</p> <p>Renovation/Modernization: Buildings #240 and #250 are beyond economical repair. No other facilities currently exist that are suitable for conversion to bachelor enlisted facilities. Existing BEQs have been or will be renovated to meet current space</p> <p>standards/requirements.</p> <p>c. Lease: No commercial spaces in the region have the unique characteristics needed to support the sailors. There are no other federal facilities in close proximity to the Naval Air Station. The quantity and vacancy rates of rental units in nearby communities are significantly lower than in the area of other military activities. The nearest town is seven miles to the east, with no public transit system available, requiring bachelors to own and maintain motor transportation if they live in the community.</p> <p>d. New Construction: This is the preferred alternative, it calls for construction of a new BEQ facility. The facility will be designed with maximum efficiency to provide adequate living quarters for 88 permanent party enlisted personnel.</p> <p>e. Analysis Results: Existing facilities are being renovated/modernized to provide adequate facilities that meet standards, and as such will create a space deficiency. New construction is the preferred alternative because it provides an adequate and properly sized facility within the station's boundary.</p> </div> <div style="width: 40%;"> <div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p>Status Quo</p> <p>The status quo may be eliminated as an option for the following types of projects:</p> <ul style="list-style-type: none"> • Projects which support a new or expanded mission and there are no existing facilities which will satisfy the requirement. • Projects which correct fire, safety or health deficiencies. • Projects which correct pollution and environmental problems. • Projects which support a forced relocation and there are no existing facilities at the receiving site which will satisfy the requirement. </div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p>Renovation/Modernization:</p> <p>Describe one or more viable alternatives for this option, if possible. Rehabilitation, modernization, alteration, or conversion of an existing facility may be eliminated under the following circumstances:</p> <ul style="list-style-type: none"> • There are no available facilities that can be modified to provide satisfactory support for a new mission. This needs a clear explanation and facts justifying your statement are desired. • A deficiency cannot be corrected for less than 75% of the cost of new construction. • A needed change or correction is an engineering impossibility. </div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p>Leasing (or Use of Private Sector Capacity).</p> <ul style="list-style-type: none"> • Leasing is being looked at more and more as a viable option. You need to look outside of your fence and document what is available. A leasing alternative should always be considered for a BEQ project. • If a documented market survey indicates that the desired space is unavailable, then this option may be eliminated. <p>Note #1 - In general, location will not be accepted as a valid reason to eliminate a leasing alternative unless a case is established as to how this would contribute to a degradation of mission, security, safety, good business practice, excessive travel time, excessive cost, etc.</p> </div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p>New Construction</p> <p>Generally, new construction is always an alternative. However, new construction may be eliminated as an alternative if the cost of alteration, conversion, rehabilitation, or modernization is less than 75% of the new construction cost.</p> </div> <div style="border: 1px solid black; padding: 5px;"> <p>Analysis Results:</p> <ul style="list-style-type: none"> • Provide a brief summary of the results of your analysis. Generally, it is useful to cite statistics from your detailed economic analysis such as: net present value, payback periods, savings-to-investment ratios, annual savings, etc. Exercise some caution if savings are described. Make sure they are real and that you can live without those funds after the project is completed. </div> </div> </div>		

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(...continued)		
<p>12. Supplemental Data:</p> <p>Site Approval: <input checked="" type="checkbox"/> Yes, obtained date: <u>8/00</u> <input type="checkbox"/> No, expected approval date: _____</p> <p>Issues (If yes, please provide discussion under issue): Yes No <input type="checkbox"/> <input checked="" type="checkbox"/> DDESB, AICUZ, Airfield, EMR, or wetlands. <input type="checkbox"/> <input checked="" type="checkbox"/> Endangered species/sensitive habitat <input type="checkbox"/> <input checked="" type="checkbox"/> Air quality <input type="checkbox"/> <input checked="" type="checkbox"/> Cultural/archeological resources <input type="checkbox"/> <input checked="" type="checkbox"/> Clearing of trees <input type="checkbox"/> <input checked="" type="checkbox"/> Known contamination at selected site/hazardous materials <input type="checkbox"/> <input checked="" type="checkbox"/> Operational problems <input type="checkbox"/> <input checked="" type="checkbox"/> Traffic patterns impact <input type="checkbox"/> <input checked="" type="checkbox"/> Acoustic Impact <input type="checkbox"/> <input checked="" type="checkbox"/> Existing utilities upgrade <input type="checkbox"/> <input checked="" type="checkbox"/> Other</p> <p>Planning Consistent with Master Plan or Regional Shore Infrastructure Plan (RSIP), Base Exterior Architectural Plan (BEAP), and Integrated Cultural Resource Management Plan (ICRMP): <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No, why not: _____</p> <p>Host Nation Approval: <input type="checkbox"/> Required Approval Date _____ Expected Date _____ <input checked="" type="checkbox"/> Not Required</p> <p>National Capital Region Approval: <input type="checkbox"/> Required Approval Date _____ Expected Date _____ <input checked="" type="checkbox"/> Not Required</p> <p>NEPA Documentation: Complete: <input checked="" type="checkbox"/> Yes, <input type="checkbox"/> No Level of NEPA <input checked="" type="checkbox"/> Categorical Exclusion <input type="checkbox"/> Environmental Assessment (EA) <input type="checkbox"/> Environmental Impact Statement (EIS)</p>		

Site Approval
Any siting or special approvals (i.e. explosive safety) .
Address any siting problems if necessary.

Issues
Discuss the following issues as applicable:

- Explosives safety,
- AICUZ
- Airfield Safety
- Electromagnetic Radiation (EMR) safety
- Wetlands mitigation
- Traffic flow
- Operational space
- Endangered species
- Sensitive habitat
- Area specific air quality status
- Cultural / archaeological resources
- Clearing of trees (when siting, has consideration been given to future growth and environmental sensitivity of those trees not cleared?)
- Acoustic impact (siting in flight path, etc.?)
- Existing utilities.
- Protected vegetation
- Other considerations

Host Nation Approval
This is required for overseas bases.

NCR Approval
This is required for Washington, DC area projects only .

NEPA Documentation
Provide information about environmental approvals required. Indicate status (in-process or completed FONSI).

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<div style="display: flex; justify-content: space-between;"> <div style="width: 65%;"> <p>(...continued)</p> <p>Mitigation issues:</p> <p>(Yes) (No)</p> <p>() (x) Wetlands replacement/enhancement</p> <p>() (x) Hazardous waste</p> <p>() (x) Contaminated soil/water</p> <p>() (x) Historic Properties/Archaeology</p> <p>Environmental Cleanup:</p> <p>() Required Start Date: _____ Completion Date: _____</p> <p>(x) Not Required</p> <p>Project Issues (If yes, please provide discussion under each issue):</p> <table style="width: 100%;"> <thead> <tr> <th style="text-align: left;">Yes</th> <th style="text-align: left;">No</th> </tr> </thead> <tbody> <tr> <td>()</td> <td>(x) Systems safety</td> </tr> <tr> <td>()</td> <td>(x) Soils - foundation and seismic conditions</td> </tr> <tr> <td>()</td> <td>(x) Construction/operational permits</td> </tr> <tr> <td>()</td> <td>(x) Local air quality/wastewater permits</td> </tr> <tr> <td>()</td> <td>() Complies with Final Governing Standard (Environmental standard for Spain, Italy and Greece)</td> </tr> <tr> <td>()</td> <td>(x) Land Acquisition (i.e., location, quantity)</td> </tr> <tr> <td>(x)</td> <td>() Technical Operating Manuals</td> </tr> <tr> <td>(x)</td> <td>() Feasibility/Constructability in FY</td> </tr> <tr> <td>()</td> <td>(x) Physical Security and Anti-Terrorism/Force Protection:</td> </tr> <tr> <td></td> <td>() Shielding</td> </tr> <tr> <td></td> <td>() SCIF</td> </tr> <tr> <td></td> <td>() Fencing</td> </tr> <tr> <td></td> <td>() IDS</td> </tr> <tr> <td></td> <td>() Other Type: _____</td> </tr> </tbody> </table> </div> <div style="width: 30%; border: 1px solid black; padding: 5px;"> <p>Mitigation Issues Include brief discussion of known mitigation requirements.</p> <p>Environmental Cleanup Include discussion of known soil conditions. If significant amount of environmental cleanup is required; discuss why DERA funding should not be used and why an alternative site was not selected.</p> <p>Technical Operating Manuals (also referred as Operations and maintenance support information or OMSI) For a typical facility, the manuals cover as a minimum the fire protection system, HVAC and direct digital control (DDC) systems. Generally, projects such as paving, dredging and land acquisition do not require manuals. See MIL-HDBK-1010 Section 2 for additional information or call Mr. Paul DaVia, LANTDIV Code1614, phone: 757-322-4647 (DSN 262), email: DaViaPC@efdlant.navfac.navy.mil</p> </div> </div>			Yes	No	()	(x) Systems safety	()	(x) Soils - foundation and seismic conditions	()	(x) Construction/operational permits	()	(x) Local air quality/wastewater permits	()	() Complies with Final Governing Standard (Environmental standard for Spain, Italy and Greece)	()	(x) Land Acquisition (i.e., location, quantity)	(x)	() Technical Operating Manuals	(x)	() Feasibility/Constructability in FY	()	(x) Physical Security and Anti-Terrorism/Force Protection:		() Shielding		() SCIF		() Fencing		() IDS		() Other Type: _____
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<div style="border: 1px solid black; padding: 10px;"> <p>Physical Security: Intrusion Detection System (IDS) equipment acquisition and installation are normally funded with OPN. Facility items that are MCON project funded in support of IDS include:</p> <ul style="list-style-type: none"> • Equipment spaces for IDS • Alarm control centers • Chain link fencing, door hardware, security lighting • Permanently installed power, control, and utility systems for IDS. <p>Anti-terrorism/Force Protection (ATFP): Ensure ATFP requirements are addressed in compliance with the DoD Interim ATFP construction standards, 16DEC99.</p> <ul style="list-style-type: none"> • Primary Facilities: The entry under primary facility will show physical improvements (e.g. special structural improvements, ballistic glass, etc.). Where land acquisition serves a specific purpose such as stand-off distance for force protection, the acquisition shall be listed as an anti-terrorism force protection subordinate component to the primary facility. • Supporting Facilities: Physical security site improvements (e.g. fencing, perimeter/area lighting, blast mitigation barriers, berms and landscaping, etc. </div>																																

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Utilities and Site Improvements:
For DD-1391 + provide the items and the best information available. For PCE provide more refined cost.

Electrical

- Consider adequacy of utility and infrastructure support necessary such as primary electrical distribution, transformers or substations, area lighting and communications.

Mechanical

- Consider adequacy of mechanical infrastructure necessary such as chilled water, steam, gas, and water distribution, fire protection water, sanitary sewer, and fuel storage.

Pavement

- Consider adequacy of asphalt or concrete roads, parking, walkways or aprons.

Site Improvements

- Consider site-work required such as earthwork, topsoil, seed, landscaping, irrigation, storm drainage.

Demolition

- Provide BUILDING #'s of buildings / structures to be demolished.
- Indicate the AREA (m2) to be demolished.

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<div style="display: flex; justify-content: space-between; align-items: flex-start;"> <div style="width: 60%;"> <p>(...continued)</p> <p>A. Estimated Design Data:</p> <p>1. Status:</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>(A)Date Design Start (PCE authorization)</td><td style="text-align: right;">Dec 00</td></tr> <tr><td>(B)Date Design 35% Complete (RFP for design-build)</td><td style="text-align: right;">May 02</td></tr> <tr><td>(C)Date Design Completed</td><td style="text-align: right;">Apr 03</td></tr> <tr><td>(D)Percent Completed as of September 2001</td><td style="text-align: right;">5%</td></tr> <tr><td>(E)Percent Complete as of January 2002</td><td style="text-align: right;">15%</td></tr> <tr><td>(F)Type of Design Contract</td><td style="text-align: right;">Design Build</td></tr> <tr><td>(G)Parametric Estimate used to develop cost</td><td style="text-align: right;">Yes</td></tr> <tr><td>(H)Energy study/Life cycle analysis performed</td><td style="text-align: right;">Yes</td></tr> </table> <p>2. Basis:</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>(A)Standard or Definitive Design:</td><td style="text-align: right;">No</td></tr> <tr><td>(B)Where Design Was Most Recently Used:</td><td style="text-align: right;">N/A</td></tr> </table> <p>3. Total Cost (C) = (A) + (B) or (D) + (E):</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>(A)Production of Plans and Specifications</td><td style="text-align: right;">\$0K</td></tr> <tr><td>(B)All other Design Costs</td><td style="text-align: right;">\$225K</td></tr> <tr><td>(C)Total</td><td style="text-align: right;">\$225K</td></tr> <tr><td>(D)Contract</td><td style="text-align: right;">\$75K</td></tr> <tr><td>(E)In-House</td><td style="text-align: right;">\$150K</td></tr> </table> <p>4. Constract Award</p><p style="text-align: right;">10/02</p> <p>5. Construction Start</p><p style="text-align: right;">04/03</p> <p>6. Construction Complete</p><p style="text-align: right;">04/04</p> <p>B. Equipment associated with this project which will be provided from other appropriations:</p> <div style="border: 1px solid black; padding: 5px; margin-top: 5px;"> <p>Equipment from other appropriations:</p> <ul style="list-style-type: none"> Projects that support equipment being procured with other funding sources are cross referenced with the equipment funding budget and procurement schedule/delivery/installations milestones to assure a timely coordination. Include in table below major equipment items with a cost of \$500K and above . Lump all low cost equipment into one line item as necessary. Examples Include: Computer systems, collateral equipment, flight trainers, automated storage equipment, material handling equipment, fire fighting trainers, R&D support equipment. </div> </div> <div style="width: 35%; border: 1px solid black; padding: 5px; margin-top: 5px;"> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Major Equipment</u></th> <th style="text-align: center;"><u>Funding</u> <u>Source</u></th> <th style="text-align: center;"><u>Funding Year</u></th> <th style="text-align: center;"><u>Installation</u> <u>Start-End</u> <u>Mo/Yr</u></th> <th style="text-align: center;"><u>Shakedown</u> <u>Start-End</u> <u>Mo/Yr</u></th> <th style="text-align: center;"><u>IOC</u> <u>date</u> <u>Mo/Yr</u></th> <th style="text-align: center;"><u>Cost</u> <u>(000)</u></th> </tr> </thead> <tbody> <tr> <td>Computer equipment (various)</td> <td style="text-align: center;">OPN</td> <td style="text-align: center;">2003</td> <td style="text-align: center;">Mar04/Apr04</td> <td style="text-align: center;">Mar04/Apr04</td> <td style="text-align: center;">Apr04</td> <td style="text-align: center;">600</td> </tr> <tr> <td>Collateral Equipment (various)</td> <td style="text-align: center;">O&M</td> <td style="text-align: center;">2003</td> <td style="text-align: center;">Mar04/Apr04</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">500</td> </tr> </tbody> </table> <div style="margin-top: 10px;"> <div style="border: 1px solid black; padding: 5px; display: inline-block;"> Collateral Equipment totals should not be displayed as part of the "Equipment from Other Appropriations" on Block 9 of the 1391. </div> </div> </div> </div>			(A)Date Design Start (PCE authorization)	Dec 00	(B)Date Design 35% Complete (RFP for design-build)	May 02	(C)Date Design Completed	Apr 03	(D)Percent Completed as of September 2001	5%	(E)Percent Complete as of January 2002	15%	(F)Type of Design Contract	Design Build	(G)Parametric Estimate used to develop cost	Yes	(H)Energy study/Life cycle analysis performed	Yes	(A)Standard or Definitive Design:	No	(B)Where Design Was Most Recently Used:	N/A	(A)Production of Plans and Specifications	\$0K	(B)All other Design Costs	\$225K	(C)Total	\$225K	(D)Contract	\$75K	(E)In-House	\$150K	<u>Major Equipment</u>	<u>Funding</u> <u>Source</u>	<u>Funding Year</u>	<u>Installation</u> <u>Start-End</u> <u>Mo/Yr</u>	<u>Shakedown</u> <u>Start-End</u> <u>Mo/Yr</u>	<u>IOC</u> <u>date</u> <u>Mo/Yr</u>	<u>Cost</u> <u>(000)</u>	Computer equipment (various)	OPN	2003	Mar04/Apr04	Mar04/Apr04	Apr04	600	Collateral Equipment (various)	O&M	2003	Mar04/Apr04	N/A	N/A	500
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1. Component NAVY	FY 2003 MILITARY CONSTRUCTION PROGRAM	2. Date
3. Installation and Location/UIC: N63042 NAVAL AIR STATION LEMOORE, CA		
4. Project Title BACHELOR ENLISTED QUARTERS		7. Project Number P-123
<p>(...continued)</p> <p>Facility Sustainable Development (E.O. 13123 refers): "Design of Sustainable Facilities and Infrastructure", team focus has been applied with improvements proposed beyond guidance cost. Justification required for each item checked. Final design authorization will confirm acceptance of features discussed. We are accepting the Green Building Councils LEED tm rating system, on a self-certification basis, along with cost impact analysis as justification:</p> <p>Yes No</p> <p>(x) () Increased energy conservation of integrated building systems beyond DoD standards where preliminary calculation demonstrates Life Cycle Cost (LCC) benefit.</p> <p>() () Use of renewable energy resources where LCC demonstrates feasibility.</p> <p>() () Monitoring and/or reduction or elimination of toxic and harmful substances in building environment.</p> <p>() () Life cycle cost analysis which includes value of increased or enhanced personnel productivity.</p> <p>() () Efficiency in water resource conservation from recycled use, ground recharge, etc. supported on a cost or locale requirement basis.</p> <p>() () Increased use of materials and products with recycled and/or recyclable content. Generally expected to be competitive in the market and within guidance cost.</p> <p>() () Recycling of construction waste and building materials after demolition.</p> <p>() () Reduction in waste products as a consequence of construction.</p> <p>() () Building systems commissioning to assure full interoperability.</p> <p>C. FY 2001 Unaccompanied Housing Real Property Maint Conducted (\$000) 0 E. FY 2002 Unaccompanied Housing Real Property Maint Conducted (\$000) 0 F. Future Unaccompanied Housing Real Property Maint Requirements (\$000) 0 Activity POC: LT JOHN Q. CECOS Phone No: (555) 555-1234</p> <p>Attachments:</p> <p>(x) 1. Budget Estimate Summary Sheet (x) 2. Economic Analysis (x) 3. Site Plan (x) 4. Facility Planning Document(s)/P-80 Calculations (x) 5. DBHR (Determination of Bachelor Housing Requirements) () 6. Notice of Violation (NOV) () 7. Other_____</p> <div style="border: 1px solid black; padding: 5px; width: fit-content;"> <p>Attachments: If electronic copy of attachments is available, please provide</p> </div>		

FEATURES FOR SUSTAINABLE DESIGN

DISCIPLINE AND DESCRIPTION	COST MORE?
Landscaping	
Brownfield land restoration (toward original habitat)	Yes
Micro irrigation	Minor
Low water usage landscaping (indigenous species)	No
Bike storage	Yes
Bike paths	Yes
Rain capture/reuse	Yes
Reduce solar gain on building by using increased landscaping	Yes
Architecture	
Bike/walk/run commute – requires additional area in building for showers/locker rooms	Minor
Overhangs for window shading	Yes
Better building envelopes	Yes
Added area for atriums – light brought into buildings and improved working space (QOL workspace). Atrium area is considered as architectural treatment and not normally counted against primary facility area. Normal use would include garden/walkway/etc. However, if used for a specific purpose such as reception or food service, area for that purpose would be counted against primary facility area.	Yes
Added area for recycle collection points (200 sf per floor or 50k sf which ever is less – 0.4% cost increase)	Minor
High intensity sky-lighting	Minor
Building reuse	Yes
Use recyclable materials in construction (up to 25% no significant cost increase, 25% to 50% added cost)	Yes
Use regional materials	Minor
Reduce indoor air contaminants by using non-toxic materials	Yes
To increase day-lighting, increase views to outside	Yes
Use light shelves	Yes
Added building height for lighting (sloping ceilings, light shelves, larger windows, light deflectors and diffusers)	Yes
Windows that block heat (special glass)	Yes
Install raised floor air plenum (individual cubical air temperature control)	Yes

FEATURES FOR SUSTAINABLE DESIGN

DISCIPLINE AND DESCRIPTION	COST MORE?
Civil	
Siting	
Use of brownfield for construction versus using new, undisturbed site	Yes
Building orientation	Maybe
Near public transportation	No
Near alternative fuels	No
Land restoration (goal: original habitat)	Yes
Building reuse	Maybe
Use grass pavers or grass-crete for walking/parking (note: oil leakage problem)	Yes
Recycled old building material for aggregate	Yes
Reduce site disturbance	Yes
Increased contractor hauling costs with reduced lay-down area	Yes
Reduce footprint of building	No
Restoration of site	Yes
Bioremedial ponding – pollution removing “bio-wale”	Yes
Storm water management ponds	Yes
Mechanical	
Low gray water generation	Maybe
Low potable water usage	Maybe
Increase outside air use – reduce “sick building” symptoms {increase costs for energy to condition air and increase cost for larger mechanical equipment}	Yes
Reduce indoor air contaminants: filtration – {increase costs for energy for larger mechanical equipment}	Yes
Metering to – DOE IPMVP (international performance measurement verification protocol) standards	Yes
Monitoring	
CO ₂	Yes
Lighting levels	Yes
Lower energy usage	
HVAC – improve building envelopes	Yes
Heat and energy storage	Yes
High efficiency motors	Yes
VAV	Maybe
Variable speed fans	Yes
Infra red heating in high bay areas	Yes
Highly efficient system designs	Maybe
High efficiency chillers	Maybe
Natural gas absorption chillers	Yes
Desiccant dehumidification	Yes
Renewable energy	
Energy cells	Yes
Raised floor air plenum (individual control of work space temp)	Yes

FEATURES FOR SUSTAINABLE DESIGN

DISCIPLINE AND DESCRIPTION	COST MORE?
Electrical	
Sensors	
Room occupancy	Yes
Lighting level in conjunction with increased day-lighting	Yes
Metering to – DOE IPMVP (international performance measurement verification protocol) standards	Yes
Monitoring electrical usage	Yes
Direct digital controls	Yes
High intensity sky-lighting	Yes
Lower energy usage	
Lights are ½ of the energy budget	
Use task lighting	Yes
LED exit signs	Yes
Light switching to segregate banks of lights	Yes
Occupancy sensors	Yes
Day-lighting	Yes
Site lighting – non light polluting fixtures & designs	Maybe
Renewable energy sources	
Photo voltaics	Yes
Wind generators	Yes
General	
Reuse of wasted building materials (will increase cost, time, staging area in some projects)	Yes
Waste management (recycle/reuse of demo materials) large projects this will not be an added cost, but for smaller <\$5 million jobs it will raise costs by 5% to 10% in the demolition portion of the project.	Yes
Additional building commissioning	Yes

MCON PROJECT RATING FACTORS

<u>AREA</u>	<u>WT</u>	<u>NEW</u> <u>FACTOR</u> (2001)	<u>CRITERIA</u>
<i>Programmatic Categories</i>	50	10	Airfield/Waterfront Restoration/Modernization
		10	New Mission (new "footprint")
		10	Special Restoration/Modernization Initiatives (e.g. RTC Great Lakes)
		10	"Higher Authority" Priority
		10	BEQ Deficit Reduction (includes
			"A" School students & shipboard sailors ashore)
		10	BEQ Restoration (Replacement) (includes demolition)
		9	Overseas Community Support
		9	Major Equipment Delivery
		9	Initial Operating Capability
		8	Restoration & Modernization <ul style="list-style-type: none"> • Corrects IRR C3 & C4 conditions • Replaces or modernizes facilities damaged due to: <ul style="list-style-type: none"> ○ Inadequate sustainment investments ○ Emergencies ○ New or higher criteria • Replacement projects must include demolition
		8	Training Range Support
		8	Single Sailor & Community Support
		8	Class I Environmental
		8	BEQ Modernization
		8	Explosive Safety
		8	Facility Consolidation (includes significant demolition)
		7	In-Service Engineering Support
		7	Training (deficit reduction)
		6	Environmental Class II
		6	Safety & Health
		6	Utility Systems Upgrades
		6	RDT&E
		4	Operations & Readiness (Quantity Deficiency)
		2	Admin/Base Support (Quantity Deficiency)
		2	BOQ's

<u>AREA</u>	<u>WT</u>	<u>NEW FACTOR (2001)</u>	<u>CRITERIA</u>
<i>Claimant Priority</i>	70	10.0 9.9 9.8 9.7 “ “ 0.3 0.2 0.1	Top 1 Percent Bottom 1 Percent
<i>N44 Assessment</i>	20	10 9 8 7 6 5 4 3 2 1	Highest Lowest
<i>Percent of Requirement Currently Adequate</i>	20	10 8 6 4 2	0-10% (<i>Bachelor Housing only</i>) 10-20% 20-30% 30-40% 40-50%
<i>Other Considerations</i>	1	75 40 60 40 20	Economic Payback - five years and under payback Previously Approved by SIPB – projects Previously approved by the SIPB for the <u>budget year</u> which were subsequently deferred <u>without</u> <u>prejudice</u> during budget reductions. Demolition Demolishes 200% or more of project footprint Demolishes 100-200% of project footprint Demolishes 50-100% of project footprint (includes other non-building structures)

<u>AREA</u>	<u>WT</u>	<u>NEW FACTOR</u> (2001)	<u>CRITERIA</u>
<i>Other Considerations</i>	1	50	Elimination of Gang Heads (BQs)
		50	Supports New Mission (BQs)
		50	Life, Safety, and Health (BQs)
		0-100	Antiterrorism/Force Protection (AT/FP) – project remedies a significant AT/FP threat exposure.
		0-100	Quality of Life in the Workplace – project significantly improves the workplace environment.
		0-20	Interest/Agreements -
		Congressional/Secretariat/Other	Political Interest/Agreements
		0-50	Environmentally Friendly/Sustainable Development (includes re-use of Historic Structures)
		0-40	Equipment Delivery - Not IOC, But Has
		Equipment Delivery Drivers	No Off-base Options
			Supports Joint Use
			Economic Advantages Greater than 5 year payback & other economic advantages
		0-50	Additional Operational Considerations - Discretionary factor to be applied to projects that have unique aspects that support operational readiness
		-200-0	TOUGH SELL - Discretionary factor to be applied to projects that will have difficulty getting through the budget process.